



Fiscal Year 2009 Operating Budget

City of Newport News



Cover Photograph

**Rose Garden
at
Huntington Park
Newport News, Virginia**

**Photograph by
Michael D. Poplawski**

**Director of the Department of Parks, Recreation and Tourism
City of Newport News**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Newport News for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Newport News
Virginia**

For the Fiscal Year Beginning

July 1, 2007

Oliver S. Cox

President

Jeffrey P. Evans

Executive Director



CITY OF NEWPORT NEWS

ADOPTED OPERATING BUDGET FISCAL YEAR 2009 (July 1, 2008 to June 30, 2009)

JOE S. FRANK
MAYOR

CHARLES C. ALLEN
VICE MAYOR

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COUNCILMAN

WILLIAM F. HASKINS, JR.
COUNCILMAN

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COUNCILWOMAN

SHARON P. SCOTT
COUNCILWOMAN

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RANDY W. HILDEBRANDT
CITY MANAGER

W. GREGG JONES
Director of Budget and Evaluation

Budget and Evaluation Staff

William S. Keeler CGFM
Budget Manager

Lisa J. Cipriano, CGFM
Budget Manager

Robyn Rose
Senior Budget Analyst

Rhonda K. Everton
Senior Budget Analyst

Steven R. Carpenter
Senior Budget Analyst

Chad Pritchett
Senior Budget Analyst

Monique Warren
Staff Technician

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Transition to a New Era: Movement from the Legacy System to an Enterprise Resource Planning (ERP) System

In 2003, the City began the process of planning for the replacement of its core business software. A committee was formed to assess the City's needs and to identify potential solutions and associated costs. Headed by the Information Technology Department, the committee consisted of representatives of the four departments that are principle users of the business software (Budget and Evaluation, Finance, Human Resources, and Purchasing), along with selected major operating departments.

The group determined that while the existing systems were integrated and doing an adequate job, they were not providing the functionality available with modern software. The applications were still "text based" (not Graphical User Interface or WEB look and feel). More importantly, the committee was concerned about the age of the existing applications and their underlying technological base. Continued vendor support for this older software is very uncertain as is the ability to recruit staff with the training necessary to maintain it. The committee determined that it was essential that the systems be replaced and began to consider whether the best solution was to development new software in-house or to purchase a commercial package.

In 2004, the group recommended that the City hire a consultant to assist in performing a formal study to determine the best course of action. The study found no municipalities that were building their own major business applications because the time, cost, and risks were too great. The recommendation then was to purchase an ERP (Enterprise Resource Planning) package from a vendor.

Funding was available in FY 2007 to move forward vendor solicitations, final product decision, and contract negotiation. During FY 2008, the data in the then current systems was identified and converted to the new system. The data evaluated and verified as part of the conversion, ensuring a clean and accurate start. Extensive testing of the functions in the new system were conducted so that the processes in the new system will create the expected results. Under a very aggressive and ambitious schedule, the ERP was implemented on July 1, 2008.

The data shown in this budget document represents the account code structure from the legacy system. The dollar amounts in all three fiscal years are valid; only the account structure has changed under the ERP system. The following pages are a key for users to transition the account code structure from the former system to the new system. Future budget documents will be displayed in the new account format.

**CITY OF NEWPORT NEWS
GENERAL LEDGER ACCOUNT STRUCTURE**

MUNIS-SEGMENT NUMBER	SEGMENT DESCRIPTION	# OF POSITIONS	NOTES	EXAMPLE DESCRIPTION	CFAS EXAMPLE
*Does not apply in CFAS	CATEGORY	*Does not apply in CFAS	1 = BUDGETED EXPENDITURES 2 = BUDGETED REVENUE 3 = NON-BUDGETED EXPENDITURE 4 = NON-BUDGETED EXPENDITURE 5 = ASSETS/LIABILITY/FIXED EQUITY	1 - BUDGETED EXPENDITURES	1-5
1	FUND	4	FOR MOST FUNDS, A ZERO WAS ADDED TO THE END (see "FUND CROSSWALK" tab)	GENERAL FUND	100
2	FUNCTION	3	This is a annual financial reporting structure, dividing activity by General Government, Public Safety, Courts, etc.	GENERAL GOVERNMENT	-
3	DEPARTMENT	2	See DEPT # CROSSWALK sheet position 1 - 2 ==> DEPT NUMBER see DEPT CROSSWALK sheet positions 3 - 4 ==> Sequential Number (00-99 and AA-ZZ) (Category ==> 10, 20, 30, ...A0, B0, etc)	HUMAN SERVICES	16
4	DIVISION	4	(Sub-Category ==> 11, 12, ... 21, 22, ... A1, A2, ... Z1, etc) SPECIAL NOTE: DEPARTMENTS WITH SINGLE DIVISIONS AND GRANTS WILL USE "0000"	HUMAN SERVICES	-
			position 1 ==> Account Type (1 - Assets, 2 - Liabilities, 3 - Fund Balance, 4 - Revenue, 5 - Expense)	SOC SERV-HEALTHY FAM/PIP (Category)	-
			position 3 - 6 ==> Old CFAS Number	CHILD CARE QUALINIT (Sub-Category)	-
			position 1 - 4 ==> DIVISION (see above)	INDEPENDENT LIVING (Sub-Category)	-
			position 5 - 6 ==> Sequential Number (00-99 and AA-ZZ)	MEDICAID TRAINING (Sub-Category)	-
5	OBJECT	6		OFFICE SUPPLIES	54010
6	PROGRAM	6		FINANCE	012140
7	FUTURE	4	SPECIAL NOTE: THIS FIELD IS CURRENTLY NOT BEING USED BY THE CITY; USE "0000"	ZEROS-RESERVED FOR FUTURE	-
8	GRANT NUMBER	5	NON-CIP Format position 1 - 2 ==> DEPT NUMBER see DEPT # CROSSWALK sheet positions 3 ==> Sequential Number (0-9 and A-Z) position 4 - 5 ==> Fiscal Year (ex: 2008 ==> 08)	HEALTHY FAMILIES-PIP-06 (NON-CIP)	-
			CIP Format (TBD)		
9	PROJECT NUMBER	5	NON-CIP Format (See "Grant Number NON-CIP" format above) CIP Format position 1 ==> Major Category (A-Z) position 2 - 3 ==> Sequential Number (00-99 and AA-ZZ) position 4 - 5 ==> Fiscal Year (ex: 2008 ==> 08)	HEALTHY FAMILIES-PART IN PREV-06 (NON-CIP)	-
			SPECIAL NOTE: THE PROJECT NUMBERS ARE CREATED BY THE GRANTS ADMINISTRATOR (NON-CIP) AND THE CAPITAL PROJECTS ADMINISTRATOR (CIP)	CITY CENTER PHASE II (CIP)	

EXAMPLE:

1-100-012140-54010-0000
 1000-100-10-0000-554010-000000-00000-00000

OLD CFAS FINANCE OFFICE SUPPLIES CODE
 NEW MUNIS FINANCE OFFICE SUPPLIES CODE

TOTAL CITY OPERATING BUDGET
Summary of General, School, Utilities, Parking Authority,
and Vehicle and Equipment Service Funds
REVENUES AND EXPENDITURES
FISCAL YEAR 2008 - 2009

<u>REVENUES</u>	<u>Adopted Budget</u> <u>FY 2009</u>	<u>EXPENDITURES</u>	<u>Adopted Budget</u> <u>FY 2009</u>
MAJOR FUNDS		MAJOR FUNDS	
General Fund*		General Fund*	
General Revenues	\$419,265,068	City Operations	\$281,656,001
Payment from Public Utilities Fund	13,217,583	Debt Service	37,550,999
Payment from School Operating Fund	492,654	School Operating Fund Expenditures	<u>113,800,000</u>
Payment from Vehicle & Equipment Services Fund	<u>31,695</u>	Total General Fund Expenditures	\$433,007,000
Total General Fund Revenues	\$433,007,000		
Public Utilities Fund		Public Utilities Fund	
Use of Money and Property	\$ 4,200,000	Public Utilities Operations and Debt Service	\$64,044,933
Charges for Services	76,140,000	Capital Projects and Equipment	4,437,484
Administrative Charges	320,000	Payment to General Fund	<u>13,217,583</u>
Recovered Costs	<u>1,040,000</u>	Total Public Utilities Fund Expenditures	\$81,700,000
Total Public Utilities Fund Revenues	\$81,700,000		
School Operating Fund		School Operating Fund	
Federal Revenue and Other Appropriations	\$ 4,526,650	School Operations	\$301,329,625
Revenue from the Commonwealth	196,821,866	School Debt Service	14,617,487
City Support from the General Fund	113,800,000	Payment to General Fund	<u>492,654</u>
Other Local Revenue	<u>1,291,250</u>	Total School Fund Expenditures	\$316,439,766
Total School Fund Revenues	\$316,439,766		

*Detailed in Table Two, *General Fund Summary*.

TOTAL CITY OPERATING BUDGET
Summary of General, School, Utilities, Parking Authority,
and Vehicle and Equipment Service Funds
REVENUES AND EXPENDITURES
FISCAL YEAR 2008 - 2009, Continued

<u>REVENUES</u>	<u>Adopted Budget FY 2009</u>	<u>EXPENDITURES</u>	<u>Adopted Budget FY 2009</u>
Vehicle and Equipment Service Fund		Vehicle and Equipment Service Fund	
Charges for Services and Repair	\$ 5,513,268	Vehicle Operations	\$8,987,513
Charges for Replacement	2,440,992	Equipment Replacement	2,440,992
Charges for Fuel	3,505,940	Payment to the General Fund	<u>31,695</u>
Total Vehicle and Equipment Fund Revenues	\$11,460,200	Total Vehicle and Equipment Fund Expenditures	\$11,460,200
LESS - Payments from Other Funds	(\$139,629,590)	LESS - Payments to Other Funds	(\$139,629,590)
SUBTOTAL - Major Funds Revenue	<u>\$702,977,376</u>	SUBTOTAL - Major Funds Expenditures	<u>\$702,977,376</u>
 SPECIAL REVENUE AND TRUST FUNDS**	 \$233,644,488	 SPECIAL REVENUE AND TRUST FUNDS**	 \$233,644,488
LESS - Payments from Other Funds	(\$123,248,472)	LESS - Payments to Other Funds	(\$123,248,472)
SUBTOTAL - Special Funds Revenue	<u>\$110,396,016</u>	SUBTOTAL - Special Funds Expenditures	<u>\$110,396,016</u>
 Community Development Block Grant	 <u>\$2,117,956</u>	 Community Development Block Grant	 <u>\$2,117,956</u>
 TOTAL CITY REVENUES	 <u>\$815,491,348</u>	 TOTAL CITY EXPENDITURES	 <u>\$815,491,348</u>

**Detailed in Table Three, *Special Revenue and Trust Funds*

GENERAL FUND SUMMARY
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009

REVENUES	Revised*	Adopted	Percent Change	EXPENDITURES	Revised*	Adopted	Percent Change
	Budget FY 2008	Budget FY 2009			Budget FY 2008	Budget FY 2009	
General Property Taxes	\$217,468,669	\$232,363,299	6.8%	Legislative	\$ 694,350	\$ 701,504	1.0%
Other Local Taxes	94,700,246	95,839,126	1.2%	General Administration	5,836,622	5,854,521	0.3%
Permits, Fees and Regulatory Licenses	3,609,470	3,759,595	4.2%	Financial	10,665,904	11,046,108	3.6%
Fines and Forfeitures	2,335,740	1,893,475	(18.9%)	Information Technology	8,293,182	8,367,498	0.9%
Revenue from Use of Money and Property	5,037,790	5,588,467	10.9%	Board of Elections	422,042	480,464	13.8%
Charges for Services	4,967,361	5,024,738	1.2%	Judicial Administration	3,293,958	3,267,691	(0.8%)
Miscellaneous Revenue	16,407,372	16,680,224	1.7%	Commonwealth Attorney	3,396,336	3,794,191	11.7%
Recovered Costs	10,859,883	9,866,727	(9.1%)	Public Safety	74,589,598	78,817,966	5.7%
Non-Categorical Aid	1,213,104	880,926	(27.4%)	Sheriff	13,262,262	18,375,744	38.6%
Shared Expenses	9,256,544	9,946,336	7.5%	Corrections and Detention	14,249,863	13,517,421	(5.1%)
Categorical Aid	39,277,484	40,575,144	3.3%	Inspections	2,832,771	2,915,907	2.9%
Non-Revenue Receipts	25,410,863	10,000,000	(60.6%)	Engineering	7,793,725	7,933,857	1.8%
Payments From Other Funds	553,758	588,943	6.4%	Public Works	23,996,763	22,967,341	(4.3%)
TOTAL	\$431,098,284	\$433,007,000	0.4%	Health and Welfare	46,619,689	49,206,669	5.5%
				Parks, Recreation and Cultural	19,751,423	19,475,575	(1.4%)
				Community Development	2,975,160	3,051,206	2.6%
				Nondepartmental	33,017,973	23,198,467	(29.7%)
				Community Support	7,618,201	7,566,326	(0.7%)
				Schools	112,118,000	113,800,000	1.5%
				Debt Service	38,557,194	37,550,999	(2.6%)
				Airport- Debt Service	1,113,268	1,117,545	0.4%
				TOTAL	\$431,098,284	\$433,007,000	0.4%

*Revised FY 2008 General Fund Operating Budget reflects the use of

\$15,410,863 Fund Balance Reserves during the fiscal year. The FY 2008 Adopted General Fund Budget was \$415,598,000. The change from Adopted FY 2008 to Adopted FY 2009 is \$17,409,000 or 4.2%.

TABLE THREE

**SUMMARY of SPECIAL REVENUE AND TRUST FUNDS
FISCAL YEAR 2008 - 2009**

	<u>Revised Budget FY 2008</u>	<u>Adopted Budget FY 2009</u>	<u>Percent Change</u>
Auto Self Insurance Fund	\$ 1,200,900	\$ 1,275,700	6.2%
General Liability Insurance Fund	1,476,500	1,514,800	2.6%
Worker's Compensation Fund	3,410,600	3,386,000	(0.7%)
Recreation Revolving Fund	4,777,000	4,600,700	(3.7%)
Historical Services Fund	1,407,100	1,378,300	(2.0%)
Golf Course Revolving Fund	1,666,000	1,704,600	2.3%
Leeward Marina Revolving Fund	246,300	248,800	1.0%
Tourism, Promotion and Development Fund	1,567,400	1,617,000	3.2%
School Worker's Compensation Fund	1,046,748	868,245	(17.1%)
School Textbook Fund	3,013,715	3,425,000	13.6%
Stormwater Management Fund	8,883,500	9,204,600	3.6%
Solid Waste Revolving Fund	11,774,200	12,192,800	3.6%
Wastewater Fund	13,907,100	14,145,300	1.7%
Law Library Fund	130,750	146,400	12.0%
Street/Highway Maintenance Fund	13,072,658	13,072,658	0.0%
Debt Service Fund	61,949,527	61,135,485	(1.3%)
Economic Development Fund	157,500	140,000	(11.1%)
Economic/Industrial Development Fund	28,193,700	22,684,100	(19.5%)
Industrial Development Authority	1,600,000	1,767,000	10.4%
Applied Research Center Fund	1,926,500	1,917,500	(0.5%)
Parking Facilities Fund	361,500	476,500	31.8%
Pension Trust Fund	57,530,000	61,350,000	6.6%
City Retirement-Post Retirement Fund	<u>14,098,000</u>	<u>15,393,000</u>	<u>9.2%</u>
Subtotal	\$233,397,198	\$233,644,488	0.1%
LESS: Interfund Payments	(\$116,723,919)	(\$123,248,472)	5.6%
Total-Special Revenue and Trust Funds	<u>\$116,673,279</u>	<u>\$110,396,016</u>	<u>(5.4%)</u>

SPECIAL REVENUE and TRUST FUNDS
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009

REVENUES**Auto Self Insurance Fund**

General Fund Premium	\$622,081
Utilities Fund Premium	79,035
Other Funds Premiums	474,644
Return on Investments	29,940
Subrogation	<u>70,000</u>
	\$1,275,700

General Liability Insurance Fund

General Fund Premium	\$949,968
Utilities Fund Premium	299,591
Other Funds Premiums	187,904
Return on Investment	49,000
Subrogation	<u>28,337</u>
	\$1,514,800

Worker's Compensation Fund

General Fund Premium	\$2,656,888
Utilities Fund Premium	230,517
Other Funds Premiums	498,595
Return on Investment	<u>0</u>
	\$3,386,000

Recreation Revolving Fund

User Fees	<u>\$4,600,700</u>
	\$4,600,700

EXPENDITURES**Auto Self Insurance Fund**

Payment to General Liability Fund	\$284,140
Reserve for Claims	<u>991,560</u>
	\$1,275,700

General Liability Insurance Fund

Administration	\$1,178,826
Reserve for Claims	178,000
Environmental Management Services	156,774
Payment to the General Fund	<u>1,200</u>
	\$1,514,800

Worker's Compensation Fund

Administration	\$ 129,184
Worker's Compensation	<u>3,256,816</u>
	\$3,386,000

Recreation Revolving Fund

Recreation Programs	\$4,486,159
Payment to the General Fund	<u>114,541</u>

SPECIAL REVENUE and TRUST FUNDS
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009, Continued

REVENUES**Historical Services Fund**

Programs and Admissions	\$206,100
Margin on Sales	16,000
General Fund Payment	878,063
Additional General Fund Support	<u>278,137</u>
	\$1,378,300

Golf Course Revolving Fund

User Fees	\$1,595,050
Margin on Sales	70,950
Concession Sales	<u>38,600</u>
	\$1,704,600

Leeward Marina Revolving Fund

Slip Rentals	\$218,700
Margin on Fuel Sales	25,800
Margin on Sales	2,800
Miscellaneous Revenue	<u>1,500</u>
	\$248,800

Tourism, Promotion, and Development Fund

Lodging Tax Share	\$1,616,551
Margin on Sales	<u>449</u>
	\$1,617,000

School Worker's Compensation Fund

	<u>\$868,245</u>
	\$868,245

School Textbook Fund

	<u>\$3,425,000</u>
	\$3,425,000

EXPENDITURES**Historical Services Fund**

Historical Programs	<u>\$1,378,300</u>
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	\$1,378,300
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Golf Course Revolving Fund

Golf Programs	<u>\$1,704,600</u>
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	\$1,704,600
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Leeward Marina Revolving Fund

Administration	\$186,100
To Debt Service	39,635
To General Fund	<u>23,065</u>
	\$248,800

Tourism, Promotion, and Development Fund

Administration	\$1,538,910
To General Fund	<u>78,090</u>
	\$1,617,000

School Worker's Compensation Fund

	<u>\$868,245</u>
	\$868,245

School Textbook Fund

	<u>\$3,425,000</u>
	\$3,425,000

SPECIAL REVENUE and TRUST FUNDS
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009, Continued

REVENUES**Stormwater Management Fund**

Stormwater Management Fee	\$8,774,733
Other Revenue Sources	396,702
Retained Earnings	<u>33,165</u>
	\$9,204,600

Solid Waste Revolving Fund

Solid Waste User Fee	\$11,143,692
Other Solid Waste Service Fees	315,542
Revenue from Other Sources	356,000
General Fund Support	110,054
Retained Earnings	<u>267,512</u>
	\$12,192,800

Wastewater Fund

Sewer User Charges	\$11,063,300
Surcharge	3,060,000
Interest Earnings	10,000
Lateral Installations	<u>12,000</u>
	\$14,145,300

Law Library Fund

Court Fees	\$118,000
Copier Fees	650
Retained Earnings	<u>27,750</u>
	\$146,400

Street Maintenance Fund

	\$13,072,658
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EXPENDITURES**Stormwater Management Fund**

Administration	\$7,517,006
To Debt Service	1,529,709
To General Fund	<u>157,885</u>
	\$9,204,600

Solid Waste Revolving Fund

Administration	\$11,517,307
To Debt Service	621,293
To the General Fund	<u>54,200</u>
	\$12,192,800

Wastewater Fund

Administration	\$7,543,878
Consent Order Administration	3,060,000
To Debt Service	3,383,942
To General Fund	<u>157,480</u>
	\$14,145,300

Law Library Fund

	<u>\$146,400</u>
	\$146,400

SPECIAL REVENUE and TRUST FUNDS
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009, Continued

REVENUES**Debt Service Fund**

General Fund Support	\$37,550,999
Airport Improvement Debt	1,117,545
Special Funds Debt	5,574,579
School Fund Support	<u>16,892,362</u>
	\$61,135,485

Economic Development Fund

	<u>\$140,000</u>
	\$140,000

Economic/Industrial Development Fund

	<u>\$22,684,100</u>
	\$22,684,100

Industrial Development Authority Fund

	<u>\$1,767,000</u>
	\$1,767,000

Applied Research Center Fund

Revenue from Leases	\$1,869,032
Other Revenue Sources	<u>48,468</u>
	\$1,917,500

Parking Facilities Fund

Revenue from Leases	\$446,097
Return on Investment	<u>30,403</u>
	\$476,500

EXPENDITURES**Debt Service Fund**

General Fund Debt	\$33,313,012
School Fund Debt	16,892,362
Other Debt	9,482,566
Airport Improvement Debt	1,117,545
Bank and Fiscal Charges	<u>330,000</u>
	\$61,135,485

Economic Development Fund

Administration	\$122,000
Property Appraisals	<u>18,000</u>
	\$140,000

Economic/Industrial Development Fund

	<u>\$22,684,100</u>
	\$22,684,100

Industrial Development Authority Fund

	<u>\$1,767,000</u>
	\$1,767,000

Applied Research Center Fund

Administration	\$ 885,168
To the General Fund	<u>1,032,332</u>
	\$1,917,500

Parking Facilities Fund

Operations	<u>\$476,500</u>
	\$476,500

SPECIAL REVENUE and TRUST FUNDS
REVENUES and EXPENDITURES
FISCAL YEAR 2008 - 2009, Continued

REVENUES**Pension Trust Fund**

Employer Contributions	\$18,625,000
Income from Manager	40,000,000
Investment Interest/Comm	200,000
Retirement Credit Purchases	<u>2,525,000</u>
	\$61,350,000

City Retirement-Post Retire Health Fund

Employer Contributions	\$12,272,000
Income from Manager	3,068,000
Investment Interest/Comm	<u>53,000</u> \$15,393,000

SUBTOTAL - SPECIAL FUNDS**\$233,644,488****LESS**

Payments from Other Funds	(\$115,754,171)
Payments to Other Funds	<u>(\$7,494,301)</u>

Subtotal - Less Payments**(\$123,248,472)****TOTAL REVENUES -****Special Revenue and Trust Funds****\$110,396,016****EXPENDITURES****Pension Trust Fund**

Administration	\$ 504,492
Payment to Retirees and Beneficiaries	56,253,719
Income Managers Expense	4,575,000
To the School Fund	<u>16,789</u>
	\$61,350,000

City Retirement-Post Retire Health Fund

Retirees Benefits	\$15,103,000
Income Managers Expense	<u>290,000</u>
	\$15,393,000

SUBTOTAL - SPECIAL FUNDS**\$233,644,488****LESS**

Payments from Other Funds	(\$115,754,171)
Payments to Other Funds	<u>(\$7,494,301)</u>

Subtotal - Less Payments**(\$123,248,472)****TOTAL EXPENDITURES -****Special Revenue and Trust Funds** **\$110,396,016**

TABLE FOUR

TAX RATES and FEE SCHEDULES

*Adopted increases or decreases in Taxes, Rates, or Fees are shown in **BOLD** in the FY 2008 column. Unless otherwise noted, rates are effective July 1, 2008.*

The following rates and fees are generated as revenue for the General Fund.

	<u>FY 2008</u>	<u>FY 2009</u>
REAL ESTATE (Per \$100 of assessed value)		
General	\$1.10	\$1.10
Public Service Corporations	\$1.10	\$1.10
PERSONAL PROPERTY (Per \$100 of assessed value)		
General	\$4.25	\$4.25
Machinery and Tools	\$3.50	\$3.50
Mobile Homes	\$1.10	\$1.10
Public Service Corporations (Personal Property)	\$4.25	\$4.25
Public Service Corporations (Machinery and Tools)	\$1.10	\$1.10
Boats	\$1.00	\$1.00
Trawlers	\$0.90	\$0.90
MOTOR VEHICLE LICENSE TAX		
Gross weight of 4,000 pounds or under	\$26.00	\$26.00
Gross weight over 4,000 pounds	\$31.00	\$31.00
RIGHT-OF-WAY-USE FEE	\$0.67/month/line	\$0.72/month/line
(This rate is set by the State Department of Transportation, under State Code §56-468.1)		
LODGING TAX	7.5%	7.5%
TOBACCO TAX	\$0.0325 per cigarette (\$0.65 per 20/pack)	\$0.0325 per cigarette (\$0.65 per 20/pack)
MEAL TAX	6.5%	6.5%
AMUSEMENT TAX	7.5%	7.5%

TAX RATES and FEE SCHEDULES, Continued

	<u>FY 2008</u>	<u>FY 2009</u>
PUBLIC UTILITY TAXES		
<i>Residential - Electric (per meter/per month)</i>		
Base Rate	\$1.54	\$1.54
Rate on each Kilowatt-Hour (kWh)	\$0.016398/kWh	\$0.016398/kWh
Total Monthly Tax NOT to Exceed	\$3.08	\$3.08
<i>Commercial - Electric (per meter/per month)</i>		
Base Rate	\$2.29	\$2.29
Plus Rate on first 2,721 Kilowatt-Hours	\$0.013859/kWh	\$0.013859/kWh
Plus Rate on all remaining Kilowatt-Hours	\$0.003265/kWh	\$0.003265/kWh
Total Monthly Tax NOT to Exceed	\$80.00	\$80.00
<i>Industrial - Electric (per meter/per month) <u>and</u></i>		
<i>All Other Non-Residential - Electric (per meter/per month)</i>		
Base Rate	\$2.29	\$2.29
Plus Rate on first 2,440 Kilowatt-Hours	\$0.015455/kWh	\$0.015455/kWh
Plus Rate on all remaining Kilowatt-Hours	\$0.003482/kWh	\$0.003482/kWh
Total Monthly Tax NOT to Exceed	\$80.00	\$80.00
<i>Residential - Gas (per meter/per month)</i>		
Base Rate	\$1.51	\$1.51
<i>Commercial - Gas (per meter/per month)</i>		
Base Rate	\$1.29	\$1.29
Plus Rate on first 128.91 Hundred Cubic Feet (CCF)	\$0.067602/CCF	\$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	\$0.032576/CCF	\$0.032576/CCF
Total Monthly Tax NOT to Exceed	\$55.00	\$55.00
<i>Industrial - Gas (per meter/per month) <u>and</u></i>		
<i>All Other Non-Residential - Gas (per meter/per month)</i>		
Base Rate	\$1.29	\$1.29
Plus Rate on first 128.91 CCF	\$0.067602/CCF	\$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	\$0.032576/CCF	\$0.032576/CCF
Total Monthly Tax NOT to Exceed	\$55.00	\$55.00

TABLE FOUR, Continued**TAX RATES and FEE SCHEDULES, Continued**

	<u>FY 2008</u>	<u>FY 2009</u>
TELECOMMUNICATIONS TAX		
CELLULAR PHONE TAX	5% of total monthly bill	5% of total monthly bill
ENHANCED E-911 RATE	\$0.75/month/line	\$0.75/month/line
CABLE TAX	57% of total monthly bill	5% of total monthly bill
TELEPHONE UTILITY TAX		
Residential	5% of total monthly bill	5% of total monthly bill
Commercial	5% of total monthly bill	5% of total monthly bill

The following rates and fees are generated as revenue for self-supporting funds.

SOLID WASTE USER FEE	<u>Container Size</u>	<u>Per Week</u>	<u>Container Size</u>	<u>Per Week</u>
	Medium	\$3.82	Medium	\$4.02
	Standard	\$4.78	Standard	\$5.03
	Medium & Standard	\$8.60	Medium & Standard	\$9.05
	Two Standards	\$9.56	Two Standards	\$10.06
STORMWATER MANAGEMENT FEE		\$4.85/ERU		\$5.10/ERU
SEWER USER FEE				
Rate/100 cubic feet		\$1.53		\$1.63
SEWER USER FEE - SURCHARGE/CONSENT ORDER				
Rate/100 cubic feet		\$0.00		\$0.45
WATER RATES				
Per 100 cubic feet (HCF) consumed		\$2.92		\$3.04
Life Line Rate (residential only for the first 6 HCF)		\$2.78 and \$2.92 for all additional HCF		\$2.78 and \$3.04 for all additional HCF
Summer Conservation Rate (per HCF)		\$0.59		\$0.61

TABLE FIVE

**SUMMARY of TOTAL CITY POSITIONS
GENERAL FUND and ALL OPERATING FUNDS
Fiscal Years 2007 to 2009**

	FY 2007		FY 2008		FY 2009	
	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Revised Budget</u>	<u>Adopted Budget</u>	<u>Net Change from FY 2008 Revised Budget</u>
GENERAL FUND						
City Council	7	7	7	7	7	0
City Clerk	5	5	5	5	5	0
City Manager*	22	23	23	23	23	0
Human Resources	19	20	20	19	19	0
City Attorney	19	19	19	19	19	0
Internal Audit	7	7	7	7	7	0
Commissioner of the Revenue	40	40	40	42	42	0
Real Estate Assessor	23	23	23	23	23	0
City Treasurer	34	35	35	36	36	0
Finance*	19	19	19	19	18	-1
Budget & Evaluation	7	7	7	7	7	0
Purchasing	24	24	24	25	25	0
Information Technology	66	66	66	66	64	-2
Registrar	5	5	5	5	5	0
Judiciary	42	42	42	42	42	0
Commonwealth Attorney	43	47	51	51	51	0
Police	578	578	578	578	595	+17
Emergency Management	4	4	4	4	4	0
Fire	377	377	372	372	371	-1
Sheriff	193	198	202	202	218	+16
Adult Corrections	72	72	73	73	73	0

Notes:

-Departmental counts are shown in individual position allotments. FTE (full time equivalents) counts are not used.

*Includes partial funding and allotments for two positions in the department and Fund.

TABLE FIVE, Continued

**SUMMARY of TOTAL CITY POSITIONS
GENERAL FUND and ALL OPERATING FUNDS
Fiscal Years 2007 to 2009, Continued**

	FY 2007		FY 2008		FY 2009	
	Adopted Budget	Revised Budget	Adopted Budget	Revised Budget	Adopted Budget	Net Change from FY 2008 Revised Budget
GENERAL FUND, CONTINUED						
Juvenile Services	171	171	168	167	152	-15
Codes Compliance	41	41	41	41	41	0
Engineering	98	97	98	98	98	0
Public Works	167	167	167	167	169	+2
Human Services	394	394	396	397	403	+6
Office on Children, Youth, & Families	9	9	9	9	0	-9
Parks and Recreation	120	120	122	122	121	-1
Public Libraries	67	67	67	67	67	0
Development	20	20	20	20	20	0
Planning	15	15	15	15	14	-1
Subtotal - GENERAL FUND	<u>2,708</u>	<u>2,719</u>	<u>2,725</u>	<u>2,728</u>	<u>2,739</u>	<u>+11</u>
OTHER OPERATING FUNDS						
PARKS AND RECREATION REVOLVING FUNDS	91	93	95	97	97	0
STORMWATER MANAGEMENT FUND	83	83	84	84	84	0
SOLID WASTE REVOLVING FUND	67	68	68	68	68	0
WASTEWATER FUND	75	75	76	76	77	+1
PUBLIC UTILITIES FUND	372	372	381	381	381	0
VEHICLE & EQUIPMENT SERVICES FUND	40	40	43	43	40	-3
SCHOOLS OPERATING FUND	4,462	4,467	4,420	4,443	4,408	-35
ALL OTHER FUNDS*	<u>23</u>	<u>25</u>	<u>25</u>	<u>24</u>	<u>24</u>	<u>0</u>
Subtotal - OTHER FUNDS	<u>5,213</u>	<u>5,223</u>	<u>5,192</u>	<u>5,216</u>	<u>5,179</u>	<u>-37</u>
TOTAL CITY POSITIONS	<u>7,921</u>	<u>7,942</u>	<u>7,917</u>	<u>7,944</u>	<u>7,918</u>	<u>-26</u>

GENERAL FUND REVENUE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

SOURCE: GENERAL PROPERTY TAXES

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
110101	CURRENT TAX-REAL ESTATE	141,149,411	151,631,493	160,791,716	160,606,716	163,304,418
110102	CURR DELINQ TAX-REAL EST	3,364,425	2,500,000	3,600,000	3,600,000	3,600,000
110103	LAND REDEMPTIONS	314,382	500,000	300,000	300,000	300,000
110104	DEFERRED PROPERTY TAX	17,663	1,000	1,000	1,000	1,000
110105	REAL ESTATE TAX RELIEF		-2,900,000	-2,900,000	-2,900,000	-3,080,000
110201	CURR TAX-REAL ESTATE-PSC	2,124,627	1,849,000	2,227,880	2,227,880	2,227,880
110202	PR YR-REAL ESTATE-PSC	-7,748	20,000	20,000	20,000	20,000
110203	CURR TAX-PP/VEHICLES-PSC	47,711	40,000	48,000	48,000	48,000
110205	CURR TAX-PP/MCH&TOOL-PSC	1,497,199	1,447,000	1,500,000	1,500,000	1,500,000
110206	PR YR-PP/MCH&TOOLS-PSC	-36,113	1,000	1,000	1,000	1,000
110301	CURRENT TAX-PERS PROP	42,577,676	45,000,000	45,500,000	45,500,000	45,500,000
110302	CURR DELINQ TAX-PER PROP	2,991,472	2,800,000	3,700,000	3,700,000	3,700,000
110303	MOBILE HOME TAX	164,295	150,000	150,000	150,000	150,000
110304	RECOVERY OF CHARGE-OFFS	372,893	190,000	300,000	300,000	300,000
110305	BOATS OVER 5 TONS	105,927	101,000	132,000	132,000	132,000
110306	BOATS UNDER 5 TONS	201,167	221,000	223,000	223,000	223,000
110307	DAILY RENTAL-TANG P PROP	132,111	135,000	127,000	127,000	127,000
110401	CURRENT TAX-MCH & TOOLS	12,172,620	12,883,175	13,300,000	13,300,000	13,300,000
110601	PENALTY-REAL ESTATE TAX	269,550	250,000	260,000	260,000	260,000
110602	INTEREST-REAL ESTATE TAX	279,909	285,000	300,000	300,000	300,000
110603	PENALTY-PERS PROP TAX	279,202	250,000	300,000	300,000	300,000
110604	INTEREST-PERS PROP TAX	109,797	115,000	150,000	150,000	150,000
	TOTALS	208,128,176	217,468,669	230,030,597	229,845,597	232,363,299

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

SOURCE: OTHER LOCAL TAXES

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
120000	E-911 SERVICE REVENUE	1,078,375				
120101	SALES TAX	23,276,742	24,515,098	24,100,000	24,100,000	24,100,000
120102	HOTEL-CC SALES TAX REFND		96,500	499,233	499,233	499,233
120201	ELECRIC/GAS UTILITY TAX	6,080,141	6,200,000	6,080,000	6,080,000	6,080,000
120202	TELEPHONE UTILITY TAX	1,937,319				
120203	CELLULAR TELEPHONE TAX	1,547,548				
120204	WIRELESS E-911 TAX	591,059	559,214	559,214	559,214	559,214
120206	CONSUMPTION TAX	695,383	710,000	701,000	701,000	701,000
120209	TELECOM SALES & USE TAX	4,772,796	12,000,000	12,500,000	12,500,000	12,500,000
120301	BPOL-CONTRACTING	1,087,654	1,247,426	1,247,426	1,247,426	1,247,426
120302	BPOL-RETAIL SALES	4,697,970	5,763,401	5,763,401	5,763,401	5,663,401
120303	BPOL-PROFESSIONAL	3,510,719	3,932,018	3,932,018	3,932,018	3,932,018
120304	BPOL-REPAIRS	2,602,641	2,958,278	2,958,278	2,958,278	2,958,278
120305	BPOL-WHOLESALERS	1,368,135	1,800,000	1,800,000	1,800,000	1,500,000
120306	BPOL-PENALTIES	122,154	110,000	110,000	110,000	110,000
120307	BPOL-ALL PRIOR	847,887	700,000	700,000	700,000	500,000
120308	BPOL-PSC TAX	514,078	542,531	542,531	542,531	442,531
120309	RENTAL CAR TAX-COFVA	966,780	980,000	939,000	939,000	939,000
120310	BPOL-INTEREST	18,961	30,780	30,780	30,780	30,780
120401	CABLE VIDEO FRANCHISE	890,920				
120405	CABLE TAX	1,225,349				
120406	VIDEO FRANCH PEG-VERIZON			15,645	15,645	15,645
120501	MOTOR VEHICLE LICENSE	196,703				
120502	VEHICLE LICENSE FEE	3,381,385	3,500,000	4,000,000	4,000,000	4,000,000
120601	BANK FRANCHISE TAX	584,773	575,000	575,000	575,000	575,000
120701	GRANTEES TAX ON DEEDS	2,120,046	2,300,000	2,306,600	2,306,600	2,306,600
120801	CIGARETTE TAX	4,406,514	4,400,000	4,225,000	4,225,000	4,225,000
121001	LODGING TAX	3,386,331	3,300,000	3,716,000	3,716,000	3,716,000
121101	MEAL TAX	17,943,384	17,900,000	18,780,000	18,780,000	18,780,000
121102	AMUSEMENT TAX	560,836	580,000	558,000	558,000	558,000
	TOTALS	90,412,583	94,700,246	96,639,126	96,639,126	95,839,126

SOURCE: PERMITS, FEES, REG. LIC

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
130101	ANIMAL LICENSE FEE	35,161	45,000	40,000	40,000	40,000
130303	ON STREET PARKING PERMIT	2,938	3,000	3,000	3,000	3,000
130304	WETLANDS ZONE ADVERT FEE	1,200	1,600	1,600	1,600	1,600
130305	TRANSFER FEE	5,266	6,000	4,868	4,868	4,868
130306	ZONING CHNG/COND USE PRT	16,944	33,000	36,700	36,700	36,700
130307	VARIANCES/SPECIAL EXCEPT	3,600	5,412	4,445	4,445	4,445
130308	BUILDING PERMITS	518,218	573,816	542,346	542,346	542,346
130309	BLDG PERMT-VA 1% SURCHRG	19,149	18,183	18,959	18,959	18,959
130310	ELECTRICAL PERMITS	203,365	196,105	189,098	189,098	189,098
130312	PLUMBING PERMITS	175,271	183,544	177,010	177,010	177,010
130314	MECHANICAL PERMITS	194,939	218,838	199,272	199,272	199,272
130315	ELEVATOR INSPECTION FEE	19,605	29,280	26,272	26,272	26,272
130316	CERTIFICATE OF OCCUPANCY	18,630	20,215	18,107	18,107	18,107
130319	SIGN PERMITS/INSP FEE	20,272	23,969	21,199	21,199	21,199
130320	HIGHWAY & DRIVEWAY PERMIT	69,965	78,000	80,000	80,000	80,000
130322	ZONING EXCEPTION/PARKING	300	834	783	783	783
130324	PLANS REVIEW FILING FEE	15,645	10,111	11,699	11,699	11,699
130325	GRAND OPENING PERMITS			630	630	630
130326	SHEDS LESS THAN 150 SQFT			3,650	3,650	3,650
130327	TEMPORARY CERT OF OCCPNY	4,510	6,247	4,139	4,139	4,139
130328	ZONING RE-INSPECTIONS			1	1	1
130331	CONTRACTORS REG FEE	875	883	828	828	828
130332	SITE PLAN FILING FEE	54,641	49,700	53,200	53,200	53,200
130333	SITE PLAN INSP FEE	26,298	21,120	25,600	25,600	25,600
130334	SUBDIVISION INSP FEE	8,586	9,000	12,000	12,000	12,000
130335	DEVELOP PLAN REVIEW FEE	4,610	6,500	4,000	4,000	4,000
130336	SITE PLAN RESUB FILING	11,100	12,500	10,000	10,000	10,000
130337	DEVEL PLAN RESUB FILING	325	1,375	1,375	1,375	1,375
130338	PLAT FILING FEE	6,950	7,500	7,000	7,000	7,000
130340	MISCELLANEOUS PERMITS	60,950	60,000	85,000	85,000	85,000
130341	TAXI DRIVER PERMITS	6,404	6,095	7,079	7,079	7,079
130343	LAND DISTURB PERMIT FEE	44,635	40,000	49,500	49,500	49,500
130344	RUMMAGE SALE PERMITS	9,895	3,440	9,600	9,600	9,600
130345	SAN SEWER CONNECTION FEE	735,440	800,000	841,320	841,320	841,320
130350	NEW STREET LIGHTS RENT	17,473	32,900	37,395	37,395	37,395
130351	NEW STREET NAME SIGNS	9,346	6,400	6,520	6,520	6,520
130399	MISCELLANEOUS FEES	2,231	1,500	5,000	5,000	5,000
130601	FIRE FALSE ALARM FEE	4,450	2,000	8,000	8,000	8,000
130602	POLICE FALSE ALARM FEE	34,250	15,000	25,000	25,000	25,000
130603	FIRE CODE ENFORCEMENT FEE	158,825	185,000	235,000	235,000	235,000
130606	OPEN BURNING PERMIT FEE	800	300	300	300	300
130608	SERVED WARRANT ADMIN FEE	50	600	600	600	600
130609	LIEN COLLECT-ADMIN FEE	145,172	170,000	200,000	200,000	200,000
130700	CONCEALED WEAPON PERMIT	21,310	24,500	31,500	31,500	31,500
130710	RIGHT-OF-WAY USE FEE	625,431	700,000	720,000	720,000	720,000
TOTALS		3,315,025	3,609,470	3,759,595	3,759,595	3,759,595

SOURCE: FINES AND FORFEITURES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
140101	CLERK OF COURT FINES	62,237	61,500	69,750	69,750	69,750
140102	PARKING FINES	155,905	186,000	150,000	150,000	150,000
140103	TRAFFIC COURT FINES	1,290,459	1,505,000	1,350,000	1,350,000	1,350,000
140104	JUV DOM RELATNS CT FINES	4,078	1,600	4,100	4,100	4,100
140105	CRIMINAL COURT FINES	60,311	58,500	61,800	61,800	61,800
140109	COURTHOUSE MAINT FEE	59,929	55,950	60,000	60,000	60,000
140111	LOCAL COMMONWEALTH ATTY FEE	8,411	8,750	8,800	8,800	8,800
140112	DISTRICT COURT COSTS	257	540	375	375	375
140113	TECHNOLOGY TRUST FUND	80,454	87,700			
140114	MOTOR CARRIER FINES	6,526	25,000	10,000	10,000	10,000
140200	SHERIFF PROCESSING FEES	23,313	26,500	25,000	25,000	25,000
140201	COURT SECURITY ASSESSMNT	151,198	313,500	150,000	150,000	150,000
140202	DNA SAMPLE FEE	2,246	4,200	2,650	2,650	2,650
140303	WEED/DEBRIS CIVIL SUMMON	1,000	1,000	1,000	1,000	1,000
	TOTALS	1,906,324	2,335,740	1,893,475	1,893,475	1,893,475

SOURCE: REV FROM USE-MONEY, PROP

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
150101	INTEREST-BANK DEPOSITS	3,794,694	3,000,000	3,700,000	3,700,000	3,700,000
150102	INT-CCC REPURCH AGRMT	47,845	69,500	48,000	48,000	48,000
150104	INTEREST ON CITY FINES	69,313	67,350	67,350	67,350	67,350
150213	RENT-MUNICIPAL LANE BLDG		400	400	400	400
150215	JAMES RIVER FISHING PIER	209,353	210,500	209,700	209,700	209,700
150216	P/R-FARMER'S MARKET	1,191	1,548	750	750	750
150222	P/R-FALL FESTIVAL	2,215	77,433	77,450	77,450	77,450
150223	P/R-CHILDREN'S FESTIVAL	3,425	8,646	8,129	8,129	8,129
150224	P/R-JULY 4TH CELEBRATION	1,563	1,500	1,715	1,715	1,715
150225	AQUATICS-POOL ADMISSION	50,577	10,725	14,540	14,540	14,540
150227	AQUATICS-MEMBERSHIP FEES	30,898	29,988	21,320	21,320	21,320
150229	STONEY RUN ATHL COMPLEX	19,405	27,500	29,000	29,000	29,000
150230	P/R-CITY WIDE EVENTS	4,425	2,250	2,000	2,000	2,000
150231	STONEY RUN-MRGN ON SALES	11,683	66,600	55,000	55,000	55,000
150232	HEALTH BUILDING RENT	367,112	431,289	453,108	453,108	453,108
150233	EAST END HEALTH RENT	51,375	104,854			
150235	CSB BUILDING RENT	328,119				
150236	DEN TOYOTA LEASE PYMNTS	186,000	139,500			
150237	SS/ROUSE RENOV-RNT REIMB			60,000	60,000	60,000
150240	PUBLIC TELEPHONE COMMISS	3,662	5,000	5,000	5,000	5,000
150241	COPIER FEES-COR	1,990	1,750	1,750	1,750	1,750
150242	COPIER FEES-POLICE	41,407	74,000	73,000	73,000	73,000
150243	COPIER FEES-LIBRARY	12,453	10,000	10,500	10,500	10,500
150245	CITY RADIO TOWER RENTAL	164,297	99,668	116,516	116,516	116,516
150248	SHARED RADIO SERVICES		5,000	5,000	5,000	5,000
150249	ABANDONED VEHICLES	2,000	10,000	10,000	10,000	10,000
150250	SEAFD INDUS PK REIMB-DS	398,016	397,376	397,376	397,376	397,376
150256	MANAGED RADIO TOWER RENT	12,408	24,462	51,949	51,949	51,949
150259	OP TOWN CENTER RETURN	65,187	70,161	73,276	73,276	73,276
150262	DOWNTOWN ENG BLDG RETURN	96,012	90,790	95,638	95,638	95,638
TOTALS		5,976,625	5,037,790	5,588,467	5,588,467	5,588,467

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

SOURCE: CHARGES FOR SERVICES

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
160101	CLERK OF THE COURT FEES	1,367,256	1,655,000	1,500,000	1,500,000	1,500,000
160103	SHERIFF FEES-CITY	23,097	23,097	23,097	23,097	23,097
160105	LOCAL ATTORNEY FEES	70,133	64,000	64,000	64,000	64,000
160302	TOWING FEES	84,179	85,200	91,320	91,320	91,320
160305	POLICE-BACKGROUND CHECK	12,080	12,000	12,000	12,000	12,000
160402	EMS FEES	2,910,207	2,500,000	2,500,000	2,500,000	2,500,000
160403	EMS BAD DEBT RECOVERY	69,013	8,000	20,000	20,000	20,000
160501	MEDICAL EXAMINERS FEES	810	2,600	2,600	2,600	2,600
160610	AM SVCS VET REIMB FEES	2,521	2,000	2,500	2,500	2,500
160611	AM SVCS IMPOUND FEES	13,575	19,500	15,612	15,612	15,612
160612	AM SVCS-TRAP RENTAL	1,448	1,600	1,453	1,453	1,453
160613	AM SVCS-POQUOSON REIMB	39,478	32,858	39,478	39,478	39,478
161305	P/R-TENNIS COURT RENTAL	20,070	13,851	37,883	37,883	37,883
161306	P/R-ACH DRM GYM & TENNIS	8,131	9,300	4,500	4,500	4,500
161307	P/R-DOWNING GROS-PA CAMP	1,575				
161308	SIP-COMM VESS MOOR FEES	215,026	178,805	185,345	185,345	185,345
161310	SIP-PIER UTILITY REIMB	19,127	24,550	20,450	20,450	20,450
161311	PIER LEASING FEES	202,500	255,000	255,500	255,500	255,500
161501	LIBRARY FINES & FEES	46,044	45,000	45,000	45,000	45,000
161502	LIBRARY-LONG OVERDUE BKS	17,877	14,000	13,000	13,000	13,000
161601	SALE OF MAPS, SURVEYS, ETC	10,975	9,000	8,000	8,000	8,000
161602	SALE OF PUBLICATIONS	12,822	10,000	6,000	6,000	6,000
161604	LAND RECORDS SERVICE FEE		2,000	2,000	2,000	2,000
161700	DMV SELECT			175,000	175,000	175,000
TOTALS		5,147,944	4,967,361	5,024,738	5,024,738	5,024,738

SOURCE: MISCELLANEOUS REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
180101	PILT-PUBLIC UTILITIES	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
180221	SET OFF DEBT RCVY/ADMIN	57,259	65,000	65,000	65,000	65,000
180307	FORCE ACCT-STR HWY MAINT	12,579,080	13,072,658	13,072,658	13,072,658	13,072,658
180904	PILT-SHIPYARD PROPERTIES	778,115	767,656	821,535	821,535	821,535
189865	CF CANTEEN FUND SUPPORT	59,320	63,523	63,168	63,168	63,168
189903	PILT-VA PORT AUTHORITY	168,988	153,853	144,172	144,172	144,172
189904	PILT-ENTERPRISE ZONE BUS	66,565	64,582	77,173	77,173	77,173
189905	MISCELLANEOUS REVENUE	1,372,420	89,535	200,081	200,081	200,864
189906	SALE OF SALVAGE/SURPLUS	40,114	10,000	50,000	50,000	50,000
189907	REBATE-OFF SUPPLY CONTRT		3,200	5,000	5,000	5,000
189908	BAD CHECK FEES	37,504	40,000	40,000	40,000	40,000
189909	WEED CUTTING CHARGES	120,083	90,734	125,000	125,000	125,000
189911	SIDEWALK EXTN PROG-CDBG	154,832	10,000	10,000	10,000	10,000
189915	SCH RES-MID SCH REIMBRSE	136,103	146,618	145,991	145,991	145,991
189916	SCH RES-HIGH SCH REIMB	158,275	180,013	209,663	209,663	209,663
	TOTALS	17,378,658	16,407,372	16,679,441	16,679,441	16,680,224

CITY OF NEWPORT NEWS, VIRGINIA						
GENERAL FUND		FUND: 100				
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
190100	HEALTH DEPT-INFO TECH	54,460	43,339	25,689	25,689	26,089
190101	HEALTH DEPT-TRAVEL	8,600	10,000	10,000	10,000	10,000
190102	HEALTH DEPT-SETTLEMENT	5,983	10,000	10,000	10,000	10,000
190106	JUV SVCS-YNG OF REENTRY	5,690	60,000	60,000	60,000	60,000
190109	JUV SVC-OTHER DETN FACIL	474,364	474,364	462,505	462,505	444,287
190110	JUV SVC-SECURE DETN GRNT	2,304,353	2,314,040	2,341,000	2,341,000	2,251,417
190111	JUV SVC-OTHER LOCALITIES	725,244	1,100,000	662,177	662,177	710,177
190112	COURT SVCS-MILEAGE REIMB	6,346	7,500	7,500	7,500	7,500
190120	CITY FARM-SDC PRIS CARE	1,219,416	1,500,000	1,300,000	1,300,000	1,249,868
190121	CITY FARM-WORK RELEASE	21,576	32,500	24,000	24,000	24,000
190122	CITY FARM-SDC FELON REIM	139,152	170,000	150,000	150,000	150,000
190123	CITY FARM-WRK REL PROC	570	945	750	750	750
190124	CITY FARM-WEEKENDERS PRG	39,528	52,311	46,643	46,643	46,643
190126	CITY FRM-GLDUC PRIS CARE	8,210	14,680	3,329	3,329	3,329
190130	CITY JAIL-SDC PRIS CARE	1,813,824	1,954,496	1,874,400	1,874,400	1,802,260
190133	CITY JAIL-SOC SEC INC PG	8,800	8,928	8,184	8,184	8,184
190135	CITY JAIL-SDC FELON REIM	51,462	51,120	64,368	64,368	64,368
190137	CITY JAIL-ELEC MONITORNG	1,235	1,235	18,456	18,456	18,456
190138	CITY JAIL-MEDICAL REIMB	15,003	17,052	17,328	17,328	17,328
190139	HAZARDOUS MATERIAL REIMB	2,838				
190141	INMATE-PRIS \$1/DIEM/JAIL	125,801	119,526	126,180	126,180	126,180
190144	CITY JAIL-WEEKENDERS PRG	12,733	9,000	11,292	11,292	11,292
190146	CITY JAIL-VASAVOR PROGRM	9,000	8,400	6,408	6,408	6,408
190147	CITY JAIL-WORK RELEASE			3,792	3,792	3,792
190157	CHILD YOUTH & FAM GRANTS	132,910	131,783	123,744	123,744	123,744
190160	SUBREGIONAL LIB-LOC REIM	14,520	14,520			
190170	INFO TECH-SCHOOLS	196,979	112,585	130,724	130,724	137,000
190171	INFO TECH-PUBLIC UTIL	757,582	806,585	661,768	661,768	690,104
190172	INFO TECH-SOCIAL SERV	319,905	333,023	303,611	303,611	318,036
190173	INFO TECH-VEHICLE SVC	14,474	25,077	31,120	31,120	31,695
190175	INFO TECH-MISC	36,943	500	500	500	36
190201	SEWER ASSES PRIN-DS	46,460	25,000	25,000	25,000	25,000
190202	INTEREST ON SEWER-DS	4,109	4,500	4,000	4,000	4,000
190225	INDIRECT COST-PUB UTIL	858,259	877,479	877,479	877,479	877,479
190230	SAN SEWER EXT REVOL-RES	353,210				
190231	INDIRECT COST-ASAP	14,222	14,790	14,790	14,790	14,790
190234	INDIRECT COST-REC FUNDS	243,278	213,193	213,193	213,193	213,193
190235	INDIRECT COST-WASTEWATER	150,000	150,000	150,000	150,000	150,000
190236	INDIRECT COST-SOLID WASTE	50,000	50,000	50,000	50,000	50,000
190237	INDIRECT COST-GPWD/C	14,222	23,707	15,382	15,382	15,382
190238	INDIRECT COST-STORMWATER	138,940	138,940	138,940	138,940	138,940
190246	EMER MGT/SURRY REIMB	25,000	25,000	25,000	25,000	25,000
190250	POLICE-CRIMES MAINT CONT	61,358				
190251	PIFC ADMIN FEES-DEVELOP	22,500	15,000			
TOTALS		10,510,059	10,859,883	9,999,252	9,999,252	9,866,727

SOURCE: NON-CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
220101	ABC PROFITS	105,932	105,931			
220102	WINE TAXES	111,037	111,036			
220103	MOTOR VEH/RAILROAD TAX	44,526	37,015			
220105	MOBILE HOME TITLING TAX	100,486	50,000			
220106	GRANTORS TAX ON DEEDS	418,374	437,000	450,000	450,000	450,000
220107	ST REBATE-RECORDING TAX	542,182	472,122	450,000	450,000	430,926
	TOTALS	1,322,537	1,213,104	900,000	900,000	880,926

SOURCE: SHARED EXPENSES		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND				FUND: 100
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
230101	COMMONWEALTH ATTORNEY	1,508,092	1,597,715	1,818,739	1,818,739	1,751,243
230201	SHERIFF	6,218,001	6,740,695	7,567,181	7,567,181	7,296,045
230301	COMMISSIONER OF REVENUE	422,980	437,712	446,358	446,358	429,387
230401	TREASURER	404,681	402,240	410,665	410,665	394,396
230601	REGISTRAR/ELECTORAL BD	73,600	78,182	78,346	78,346	75,265
	TOTALS	8,627,354	9,256,544	10,321,289	10,321,289	9,946,336

SOURCE: CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
240152	SS-HEALTHY FAMILIES	211,962	211,962	211,962	211,962	211,962
240159	SS-CSA ADMINISTRATION	36,135	36,135	36,135	36,135	36,135
240160	SS-CSA CASE MANAGEMENT		168,200	168,200	168,200	168,200
240401	DJCP STATE AID/LAW ENFRC	10,346,256	10,944,193	10,393,727	10,393,727	9,984,329
240402	EMERGENCY MGT ASSISTANCE	26,204	52,408	52,408	52,408	52,408
240403	EMS FUNDS/LICENSE TAX	80,000	100,000	125,000	125,000	125,000
240409	LIBRARY-STATE AID	223,511	218,142	205,914	205,914	197,781
240416	USDA COMMODITIES-FEDERAL	21,392				
241001	SS-F-DMAS	3,241	2,594	6,275	6,275	6,275
241002	SS-S-DMAS	900	300	1,200	1,200	1,200
241003	SS-F-DMAS-LASER					
241004	SS-S-DMAS-LASER					
241201	SS-F-HEALTH DEPT					
241202	SS-S-HEALTH DEPT					
241401	SS-F-HOSPITAL	26,935	27,291	27,962	27,962	27,962
241403	SS-L-HOSPITAL	26,935	27,291	27,962	27,962	27,962
241503	SS-L-MISC REVENUE					
241603	SS-L-HOME STUDY	4,952	4,693	4,062	4,062	4,062
241703	SS-L-HOME STUDY REST					
248011	SS-F-CHILD AND FAM SVCS	196,706	216,190			
248012	SS-S-CHILD AND FAM SVCS					
248042	SS-S-AUXILIARY GRANTS	600,697	605,670	598,577	598,577	598,577
248081	SS-F-TANF-MANUAL CHECKS	1,310	8,704	13,421	13,421	13,421
248082	SS-S-TANF-MANUAL CHECKS	1,229	8,214	12,894	12,894	12,894
248101	SS-F-EMERGENCY ASSIST					
248102	SS-S-EMERGENCY ASSIST					
248111	SS-F-AFDC-FOSTER CARE	1,176,435	1,067,235	1,428,747	1,428,747	1,428,747
248112	SS-S-AFDC-FOSTER CARE	1,176,435	1,067,235	1,428,747	1,428,747	1,428,747
248121	SS-F-ADOPTION SUBSIDY	1,142,979	1,272,421	1,440,027	1,440,027	1,440,027
248122	SS-S-ADOPTION SUBSIDY	1,142,979	1,272,420	1,440,027	1,440,027	1,440,027
248132	SS-S-GENERAL RELIEF	61,120	59,909	67,717	67,717	65,315
248171	SS-F-SPECIAL NEEDS ADOPT					
248172	SS-S-SPECIAL NEEDS ADOPT	1,263,964	1,332,539	1,581,324	1,581,324	1,581,324
248191	SS-F-REFUGEE RESETTLE	36,062	14,198	87,354	87,354	87,354
248201	SS-F-ADOPTION INCENTIVE	2,026	2,026			
248202	SS-S-ADOPTION INCENTIVE					
248241	SS-F-OTHER PURCH SVCS	1,796	1,219	44,521	44,521	44,521
248242	SS-S-OTHER PURCH SVCS					
248291	SS-F-FAMILY SUPP SSBG	36,612	41,529	43,605	43,605	43,605
248292	SS-S-FAMILY SUPP SSBG			260	260	260
248301	SS-F-CPU MEDICAID					
248302	SS-S-CPU MEDICAID					
248311	SS-F-ELIGIBILITY ADMIN	2,832,561	3,114,398			
248312	SS-S-ELIGIBILITY ADMIN	1,786,377	1,867,839			
248321	SS-F-SERVICE ADMIN	3,302,562	3,524,919			
248322	SS-S-SERVICE ADMIN	50,087	67,251			
248331	SS-F-ADULT SERVICES	172,535	173,693	222,235	222,235	222,235
248332	SS-S-ADULT SERVICES					
248351	SS-F-FUEL ADMIN COOLING	12,493	18,017			
248421	SS-F-ELIGIBILITY ADMINPT	1,073,550	1,043,341	360,000	360,000	360,000
248431	SS-F-CENTRAL SERVICE	438,005	297,000			
248441	SS-F-FSET	215,526	239,826	11,814	11,814	11,814
248442	SS-S-FSET	6,154	5,588			
248471	SS-F-SERVICE ADMIN PT	489,408	538,354			
248481	SS-F-TANF-UP-MANL CHECKS	451	902			
248482	SS-S-TANF-UP-MANL CHECKS					
248531	SS-F-ELIGIBILITY ADMIN	373,729				
248532	SS-S-ELIGIBILITY ADMIN	265,107				
248541	SS-F-SERVICE ADMIN	478,363				

SOURCE: CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
248542	SS-S-SERVICE ADMIN	134,310		1,722,036	1,722,036	1,722,036
248561	SS-F-ELIGIBILIT ADMIN PT	10,230		1,467,876	1,467,876	1,467,876
248571	SS-F SERVICE ADMIN PT	21,858		353,025	353,025	353,025
248601	SS-F-FUEL ADMIN HEATING	40,277	36,849			
248602	SS-S-FUEL ADMIN HEATING		5			
248611	SS-F-EDUC TRNG VOUCHERS	23,857	24,000	21,250	21,250	21,250
248612	SS-S-EDUC TRNG VOUCHERS		5	5,312	5,312	5,312
248621	SS-F-BASIC ALLOC AND PS	40,928	39,329	13,145	13,145	13,145
248631	SS-F-JOB INTERNSHIP	15,924	20,000	24,125	24,125	24,125
248632	SS-S-JOB INTERNSHIP	315		24,125	24,125	24,125
248633	SS-F-IND LIV SUPV APTS			47,000	47,000	47,000
248634	SS-S-IND LIV SUPV APTS			47,000	47,000	47,000
248641	SS-F-RESPITE CARE	6,424	5,245	7,890	7,890	7,890
248642	SS-S-RESPITE CARE	3,557	2,904	4,361	4,361	4,361
248661	SS-F-PSSF REUNIFICATION	28,894	27,484	27,600	27,600	27,600
248663	SS-S-PSSF-REUNIFICATION	5,776	5,497	3,496	3,496	3,496
248701	SS-F-TANF JOB RETENTION		5			
248711	SS-F-VIEW WORK-TRANS DC	1,524,550	1,613,938	1,507,364	1,507,364	1,507,364
248712	SS-S-VIEW WORK-TRANS DC	1,219,640	1,285,076	1,205,891	1,205,891	1,205,891
248721	SS-F-VIEW PS & ADMIN	1,639,758	1,582,393	388,622	388,622	388,622
248722	SS-S-VIEW PS & ADMIN	898,099	890,096	259,081	259,081	259,081
248731	SS-F-FOSTER PARENT TRNG	28,357	26,513	3,150	3,150	3,150
248761	SS-F-DED IV-E FC ADMINPT	235,744	241,712			
248781	SS-F-HEAD START	94,530	118,267	108,299	108,299	108,299
248811	SS-F-NON-VIEW DC	125,848	359,893	443,892	443,892	443,892
248812	SS-S-NON-VIEW DC	100,678	287,914	355,115	355,115	355,115
248821	SS-F-NON-VIEW DC PT		5	5	5	5
248831	SS-F-NON-VIEW DC 100 FED	1,480,030	1,666,410	1,666,410	1,666,410	1,666,410
248841	SS-F-DAY CARE STF ALLOW	937,563	948,148			
248842	SS-S-DAY CARE STF ALLOW		5			
248851	SS-F-ADMIN CC FEE SYS PT	3,110	4,345			
248901	SS-F-DAY CARE QUAL INIT		25,782	25,782	25,782	25,782
248902	SS-S-DAY CARE QUAL INIT		17,789	17,789	17,789	17,789
248911	SS-F-FRAUD FREE	142,831	147,175			
248912	SS-S-FRAUD FREE	142,831	147,175			
248951	SS-F-ADULT PROTECT SVCS	12,303	2,993	12,593	12,593	12,593
248952	SS-S-ADULT PROTECT SVCS	4	5	75	75	75
248971	SS-F-FSET ADMIN PT	14,373	8,184	15,000	15,000	15,000
TOTALS		38,278,280	39,277,484	40,995,077	40,995,077	40,575,144

SOURCE: NON-REVENUE RECEIPTS		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND				FUND: 100
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
410000	GEN FUND BALANCE RESERVE	11,856,658	15,410,863			
410001	ANIMAL LICENSE RESERVE	12,000				
410002	TRANS-FRM SELF INS RESER	450,000				
410501	RETURN ON INVESTMENT-DPU	9,110,489	10,000,000	10,000,000	10,000,000	10,000,000
	TOTALS	21,429,147	25,410,863	10,000,000	10,000,000	10,000,000

SOURCE: PAYMENTS FR OTHER FUNDS		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND					FUND: 100
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT	
510180	APPLIED RESEARCH CENTER	553,758	553,758	553,758	553,758	553,758	
510183	SCH FND-AD SECONDARY SCH	227,500		35,185	35,185	35,185	
510213	TRANSF IN - TUITION ASST						
	TOTALS	781,258	553,758	588,943	588,943	588,943	
	REVENUE FUND TOTAL	413,213,970	431,098,284	432,420,000	432,235,000	433,007,000	

GENERAL GOVERNMENT

DEPARTMENT: CITY COUNCIL
COST CENTER: CITY COUNCIL

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-011010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB					
*	PERSONAL SERVICES									
10000	MAYOR	1	1	1	1	27,000	27,000	27,000	27,000	27,000
10010	VICE-MAYOR	1	1	1	1	25,000	25,000	25,000	25,000	25,000
10020	CITY COUNCIL MEMBER	5	5	5	5	125,000	125,000	125,000	125,000	125,000
19015	ICMA/ELIGIBLE CITY MATCH					122,400	122,880	122,880	122,880	122,880
*	GROUP TOTALS	7	7	7	7	179,400	179,880	179,880	179,880	179,880
*	FRINGE BENEFITS									
20010	FICA					12,934	12,970	13,764	12,957	12,957
20030	RETIREMENT					20,633	22,880	26,859	26,859	26,859
20050	GROUP HEALTH INSURANCE					42,056	48,638	47,182	47,182	47,182
20055	GROUP DENTAL INSURANCE					3,001	3,098	3,099	3,099	3,099
20057	GROUP VISION INSURANCE					38	70	70	70	70
20060	GROUP LIFE INSURANCE					1,011	1,211	1,211	1,211	1,211
20100	WORKER'S COMP PREMIUM					1,043	1,030	1,019	1,019	1,019
*	GROUP TOTALS					80,716	89,897	93,204	92,397	92,397
*	CONTRACTUAL SERVICES									
30040	REPAIRS									
30070	ADVERTISING					493	1,074	1,074	1,074	1,074
30112	CITY GIFTS					1,843	1,500	1,500	1,500	1,500
*	GROUP TOTALS					2,336	3,200	3,200	3,200	3,200
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					3,379	2,400	2,400	2,400	2,400
*	GROUP TOTALS					3,379	2,400	2,400	2,400	2,400
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,968	2,000	2,000	2,000	2,000
52015	FREIGHT CHARGES					50	400	400	400	400
52030	TELECOMMUNICATIONS					19	2,044	2,044	2,044	2,044
53080	GEN LIABILITY INS PREM					2,159	2,553	2,588	2,592	2,592
54010	OFFICE SUPPLIES					3,412	3,800	3,800	3,800	3,800
54011	PRINTING					1,550	3,700	3,700	3,700	3,700
54110	BOOKS AND PERIODICALS					446	1,200	1,200	1,200	1,200
54130	OTHER SUPPLIES					3,289	4,085	4,085	3,685	3,685
55043	MEETING EXPENSES					9,315	14,500	14,500	13,000	13,000
55045	TRAVEL/CITY COUNCIL					20,024	23,300	23,300	23,300	23,300
55060	REGISTRAT/EDUC/SEMINARS					3,358	4,745	4,745	4,745	4,745
*	GROUP TOTALS					45,590	62,327	62,362	60,466	60,466
	COST CENTER TOTALS	7	7	7	7	311,421	339,278	342,620	339,917	339,917
	DEPARTMENT TOTALS	7	7	7	7	311,421	339,278	342,620	339,917	339,917

DEPARTMENT: CITY CLERK

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CITY CLERK

GENERAL FUND

NO: 100-011020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10140	PERSONAL SERVICES CITY CLERK	1 1 1 1	71,000	74,550	74,550	74,550	74,550
12538	EXECUTIVE ASSISTANT	1 1 1 1	26,192	37,440	36,720	37,822	37,822
14449	CHIEF DEPUTY CLERK	1 1 1 1	43,970	46,181	46,185	47,571	47,571
14450	DEPUTY CITY CLERK II	2 2 2 2	64,163	67,392	67,395	69,417	69,417
19015 *	ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	5 5 5 5	480 205,805	480 226,043	224,850	229,360	229,360
* 20010	FRINGE BENEFITS FICA		14,907	16,646	17,200	16,653	16,653
20030	RETIREMENT		23,667	28,952	33,569	34,243	34,243
20050	GROUP HEALTH INSURANCE		24,399	28,388	27,526	27,526	27,526
20055	GROUP DENTAL INSURANCE		2,497	2,604	2,323	2,323	2,323
20057	GROUP VISION INSURANCE		47	50	50	50	50
20060	GROUP LIFE INSURANCE		1,205	1,562	1,538	1,584	1,584
20100	WORKER'S COMP PREMIUM		745	735	728	728	728
20130 *	TUITION ASSISTANCE GROUP TOTALS		67,467	79,437	82,934	83,107	83,107
* 30040	CONTRACTUAL SERVICES REPAIRS		2,825	3,000	3,000	3,000	3,000
30070	ADVERTISING		27,237	16,828	16,828	16,828	16,828
34015 *	RECORDS STORAGE GROUP TOTALS		36 30,098	300 20,128	300 20,128	300 20,128	300 20,128
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION		868	3,320	3,320	3,320	3,320
*	GROUP TOTALS		868	3,320	3,320	3,320	3,320
* 51111	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES		2,392	1,500	1,500	1	1
52010	POSTAGE		526	657	657	657	657
52030	TELECOMMUNICATIONS		1,362	1,964	1,988	1,991	1,991
53080	GEN LIABILITY INS PREM		3,051	2,925	2,925	2,925	2,925
54010	OFFICE SUPPLIES		11,378	14,860	14,860	14,360	14,360
54135	CITY CODE SUPPLEMENTS		376	300	300	300	300
55010	MILEAGE REIMBURSEMENT		4,282	3,038	3,038	3,038	3,038
55040	TRAVEL-TRAIN/MEETING EXP		690	900	900	900	900
58010 *	DUES/ASSOC MEMBERSHIPS GROUP TOTALS		24,057	26,144	26,168	25,672	25,672
	COST CENTER TOTALS	5 5 5 5	328,295	355,072	357,400	361,587	361,587
	DEPARTMENT TOTALS	5 5 5 5	328,295	355,072	357,400	361,587	361,587

DEPARTMENT: CITY MANAGER		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-012010	
COST CENTER: CITY MANAGER		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		A8	DP	MR	FB					
*	PERSONAL SERVICES									
10110	CITY MANAGER	1	1	1	1	187,200	196,200	196,200	196,200	196,200
10310	ASST CITY MANAGER	3	3	3	3	406,425	409,210	410,275	410,275	410,275
10485	ASSISTANT TO CITY MGR	2	2	2	2	156,637	158,101	159,915	164,197	164,197
10740	CHIEF OF STAFF	1	1	1	1	131,825	137,098	136,930	141,038	141,038
11215	INTERGVTL RELS COORD	1				41,400	57,408			
11247	MGT & LEG PROGM ANALYST	1	1	1	1	49,259	49,322	57,410	59,132	59,132
12012	COORD-PUB INFO/MEDIA REL	1	1	1	1	251,639	265,398	234,225	241,251	241,251
12064	COMMTY RELTNS/COMMN SPEC	1	1	1	1	3,407	500	500	500	500
12538	EXECUTIVE ASSISTANT	6	6	6	6					
18010	INTERNS									
18350	OVERTIME									
18700	ACCRUED PAYROLL					714	545	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					1,000	1,440	1,440	1,440	1,440
*	GROUP TOTALS	17	16	16	16	1,229,506	1,274,722	1,277,705	1,297,783	1,297,783
*	FRINGE BENEFITS									
20010	FICA					78,339	80,312	80,685	81,967	81,967
20030	RETIREMENT					140,917	162,145	190,760	193,759	193,759
20050	GROUP HEALTH INSURANCE					87,506	93,036	84,761	84,761	84,761
20055	GROUP DENTAL INSURANCE					6,996	7,078	6,611	6,611	6,611
20057	GROUP VISION INSURANCE					152	160	160	160	160
20060	GROUP LIFE INSURANCE					7,063	8,873	8,732	8,994	8,994
20100	WORKER'S COMP PREMIUM					2,236	25,309	27,519	27,519	27,519
20130	TUITION ASSISTANCE					5,975	5,000			
*	GROUP TOTALS					329,184	381,913	399,228	403,771	403,771
*	CONTRACTUAL SERVICES									
30040	REPAIRS									
30070	ADVERTISING					7,318	10,470	200	200	200
30100	CONTRACTUAL SERVICES					49,517	40,000	38,700	38,700	38,700
30300	PRINTING/REPRO-OUTSIDE					14,868	35,000	18,000	18,000	18,000
*	GROUP TOTALS					71,703	85,470	56,900	56,900	56,900
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					16,385	17,950	17,950	17,950	17,950
*	GROUP TOTALS					16,385	17,950	17,950	17,950	17,950
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES								1	1
52010	POSTAGE					3,033	4,500	4,000	4,000	4,000
52015	FREIGHT CHARGES						300			
52030	TELECOMMUNICATIONS					8,750	10,000	10,000	10,000	10,000
52034	CABLE SUBSCRIPTN CHARGES						500			
53080	GEN LIABILITY INS PREM					3,752	4,541	4,429	4,439	4,439
54010	OFFICE SUPPLIES					13,280	10,000	12,000	12,000	12,000
54110	BOOKS AND PERIODICALS					2,682	3,000	3,000	3,000	3,000
54130	OTHER SUPPLIES					7,705	6,000	10,500	10,500	10,500
55010	MILEAGE REIMBURSEMENT					1,221	3,500	3,500	3,500	3,500
55040	TRAVEL-TRAIN/MEETING EXP					27,218	22,500	22,500	22,500	22,500
55043	MEETING EXPENSES									
55055	LEGISLATIVE TRVL/MTG EXP					3,016	2,500	3,000	3,000	3,000
58010	DUES/ASSOC MEMBERSHIPS					8,291	12,000	10,000	10,000	10,000

DEPARTMENT: CITY MANAGER
COST CENTER: CITY MANAGER

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS COST CENTER TOTALS	17	16	16	16	78,948 1,725,726	79,341 1,839,396	94,929 1,846,712	94,940 1,871,344	94,940 1,871,344

DEPARTMENT: CITY MANAGER

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VIDEO PRODUCTN SERVICES

GENERAL FUND

NO: 100-012015

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
11102*	PERSONAL SERVICES									
11159	VIDEO PRODUCTION MANAGER	1	1	1	1	74,890	77,886	77,140	79,454	79,454
11318	CHIEF ENGINEER - VPS	1	1	1	1	52,925	55,042	48,300	49,749	49,749
11335	ASST ENGR-VIDEO SERVICES	1	3	3	3	39,987	42,000	41,000	42,230	42,230
14460	SR VIDEO PRODUCTION SPEC	1	1	1	1	124,981	131,180	131,185	135,121	135,121
18350	VIDEO PRODUCTION ASST	1	1	1	1	27,477	28,860	28,860	29,726	29,726
19015	OVERTIME					9,855	9,855	8,200	8,200	8,200
*	ICMA/ELIGIBLE CITY MATCH					425	480	480	480	480
	GROUP TOTALS	7	7	7	7	330,540	345,303	335,165	344,960	344,960
	FRINGE BENEFITS									
20010	FICA					24,183	25,894	24,432	25,181	25,181
20030	RETIREMENT					38,048	43,922	50,040	51,503	51,503
20050	GROUP HEALTH INSURANCE					35,885	39,600	43,571	43,571	43,571
20055	GROUP DENTAL INSURANCE					3,554	3,559	3,554	3,554	3,554
20057	GROUP VISION INSURANCE					67	70	70	70	70
20060	GROUP LIFE INSURANCE					1,831	2,359	2,289	2,358	2,358
20100	WORKER'S COMP PREMIUM					1,043	1,030	1,019	1,019	1,019
*	GROUP TOTALS					104,611	116,434	124,975	127,256	127,256
	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					3,839	6,700	4,625	4,625	4,625
30050	MAINTENANCE-HARDWARE					51,902	51,780	50,000	50,000	50,000
30070	ADVERTISING					1,062	1,350	1,350	1,350	1,350
30100	CONTRACTUAL SERVICES					463	950	5,575	5,575	5,575
*	GROUP TOTALS					57,266	60,780	61,550	61,550	61,550
	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					8,802	9,541	9,928	8,760	8,760
40020	VEHICLE EQUIP REPAIRS					8,647	10,043	14,407	14,407	14,407
40021	VEHICLE EQUIP FUEL					950	1,171	1,159	1,159	1,159
40040	PRINTING & REPRODUCTION					-480	310	310	310	310
*	GROUP TOTALS					17,919	21,065	25,804	24,636	24,636
	MATERIALS & SUPPLIES									
52010	POSTAGE					108	700	500	500	500
52015	FREIGHT CHARGES					489	500	700	700	700
52030	TELECOMMUNICATIONS					2,524	1,800	2,600	2,600	2,600
53050	AUTO SELF INS PREMIUMS					572	575	963	963	963
53080	GEN LIABILITY INS PREM					3,190	3,751	3,769	3,773	3,773
54010	OFFICE SUPPLIES					524	1,388	1,350	1,350	1,350
54130	OTHER SUPPLIES					9,451	10,000	9,500	9,500	9,500
55040	TRAVEL-TRAIN/MEETING EXP					305	1,875	1,875	1,875	1,875
58010	DUES/ASSOC MEMBERSHIPS					476	500	500	500	500
*	GROUP TOTALS					17,639	21,089	21,757	21,761	21,761
	COST CENTER TOTALS	7	7	7	7	527,975	564,671	569,251	580,163	580,163
	DEPARTMENT TOTALS	24	23	23	23	2,253,701	2,404,067	2,415,963	2,451,507	2,451,507

DEPARTMENT: PERSONNEL		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-012030	
COST CENTER: HUMAN RESOURCES		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
* 10550	PERSONAL SERVICES												
10550	DIRECTOR-HUMAN RESOURCES	12	1	1	1	1	120,565	125,388	126,595	130,393	130,393		
10820	ASST DIR-HUM RESOURCES	12	1	2	2	2	90,085	187,288	245,995	253,375	253,375		
11133	HUMAN RESOURCES MANAGER	22	2	2	2	2		124,930	63,205	65,101	65,101		
11260	ORGZNZNL DIVERSITY COORD	11	1	1	1	4	53,990	56,332	56,332	58,022	58,022		
11545	SR HUM RESOURCES ANALYST	14	4	4	4	4	195,512	205,259	64,015	65,935	65,935		
12060	HUM RESOURCES ANALYST II	5	5	5	5	5	312,738	205,738	391,755	403,508	403,508		
13565	ADMIN COORDINATOR	1	1	1	1	2	33,620	35,464	35,465	36,529	36,529		
14090	STAFF TECHNICIAN	2	2	2	2	2	60,483	62,863	63,080	64,972	64,972		
14107	ADMINISTRATIVE ASST II							24,378					
18100	TEMPORARY							10,000	25,000	25,000	25,000		
18350	OVERTIME						242						
19015	ICMA/ELIGIBLE CITY MATCH						395	480	480	480	480		
*	GROUP TOTALS	18	18	18	18		865,630	1,038,120	1,071,922	1,103,315	1,103,315		
* 20010	FRINGE BENEFITS												
20010	FICA						61,761	76,116	69,925	76,419	76,419		
20030	RETIREMENT						100,131	132,048	156,307	160,994	160,994		
20050	GROUP HEALTH INSURANCE						96,487	116,985	104,863	95,823	95,823		
20055	GROUP DENTAL INSURANCE						7,318	8,098	5,917	5,917	5,917		
20057	GROUP VISION INSURANCE							142	190	180	180		
20060	GROUP LIFE INSURANCE						4,884	7,096	7,158	7,373	7,373		
20100	WORKER'S COMP PREMIUM						2,534	4,149	13,171	13,171	13,171		
20130	TUITION ASSISTANCE						8,914	5,000					
*	GROUP TOTALS						282,171	349,682	357,521	359,877	359,877		
* 30040	CONTRACTUAL SERVICES												
30040	REPAIRS						65	1,000	1,000	1,000	1,000		
30070	ADVERTISING						82,593	68,250	80,000	80,000	80,000		
30100	CONTRACTUAL SERVICES						23,800	23,800	33,800	33,800	33,800		
34015	RECORDS STORAGE							5,000	5,000				
38010	TEMPORARY-CONTRACTUAL						18,622	17,000	17,000	7,150	7,150		
*	GROUP TOTALS						125,080	115,050	136,800	121,950	121,950		
* 40040	INTERNAL SERVICES												
40040	PRINTING & REPRODUCTION						9,171	12,100	12,100	12,100	12,100		
*	GROUP TOTALS						9,171	12,100	12,100	12,100	12,100		
* 51111	MATERIALS & SUPPLIES												
52010	PCARD DEFAULT EXPENSES									1	1		
52030	POSTAGE						1,313	2,200	2,200	2,200	2,200		
53080	TELECOMMUNICATIONS						670	850	850	850	850		
54010	GEN LIABILITY INS PREM						3,793	4,561	4,690	4,702	4,702		
54016	OFFICE SUPPLIES						8,518	6,650	8,500	8,500	8,500		
54016	PAYROLL/REPORTS PRINTER						527	1,000	1,000	1,000	1,000		
54120	EDUCTN/TRAINING SUPPLIES						135	200	5,200	5,200	5,200		
54999	EMPLOYEE RELATIONS						1,579	3,000	3,000	3,000	3,000		
55010	MILEAGE REIMBURSEMENT						686	2,000	2,000	2,000	2,000		
55040	TRAVEL-TRAIN/MEETING EXP						6,414	4,949	14,949	14,949	14,949		
58010	DUES/ASSOC MEMBERSHIPS						1,970	3,200	3,200	3,200	3,200		
*	GROUP TOTALS						25,605	28,610	45,589	45,602	45,602		
* 70080	EQUIPMENT												
70080	PC EQUIPMENT						7,887						

DEPARTMENT: PERSONNEL COST CENTER: HUMAN RESOURCES		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-012030	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	GROUP TOTALS					7,887				
* 99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS							95,989 95,989		
	COST CENTER TOTALS	18	18	18	18	1,315,544	1,543,562	1,719,921	1,642,844	1,642,844

DEPARTMENT: PERSONNEL

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MEDICAL SERVICES

GENERAL FUND

NO: 100-012032

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 14030	PERSONAL SERVICES MEDICAL SVCS PROGR COORD	1	1	1	1	41,890	44,210	44,320	45,650	45,650
* 14030	GROUP TOTALS	1	1	1	1	41,890	44,210	44,320	45,650	45,650
* 20010	FRINGE BENEFITS									
20010	FICA					2,949	3,242	3,390	3,216	3,216
20030	RETIREMENT					4,817	5,624	6,617	6,816	6,816
20050	GROUP HEALTH INSURANCE					8,223	9,040	8,769	8,769	8,769
20055	GROUP DENTAL INSURANCE					646	669	388	388	388
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					243	303	303	312	312
20100	WORKER'S COMP PREMIUM					149	147	146	146	146
* 20100	GROUP TOTALS					17,037	19,035	19,623	19,657	19,657
* 30008	CONTRACTUAL SERVICES									
30008	SUBSTANCE TESTING PROG					25,029	25,820			
* 30008	GROUP TOTALS					25,029	25,820			
* 53080	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					216	240	247	247	247
* 53080	GROUP TOTALS					216	240	247	247	247
COST CENTER TOTALS		1	1	1	1	84,172	89,305	64,190	65,554	65,554
DEPARTMENT TOTALS		19	19	19	19	1,399,716	1,632,867	1,784,111	1,708,398	1,708,398

DEPARTMENT: CITY ATTORNEY
COST CENTER: CITY ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
*	PERSONAL SERVICES						
10120	CITY ATTORNEY	1 1 1 1	161,000	169,688	176,100	176,100	176,100
10480	CHIEF DEP CITY ATTORNEY	2 1 2 2	235,733	283,566	147,540	151,966	151,966
10529	DEPUTY CITY ATTORNEY II	2 1 1 1			204,125	210,249	210,249
10535	DEPUTY CITY ATTORNEY I	2 1 1 1	186,050	193,492	93,620	96,429	96,429
10545	SR ASST CITY ATTORNEY	2 1 1 1	140,542	161,070	75,215	77,471	77,471
10549	ASST CITY ATTORNEY II	3 1 3 3			206,865	213,071	213,071
10555	ASST CITY ATTORNEY I	3 1 1 1	130,884	175,074	52,530	54,106	54,106
11349	PARALEGAL, SR	1 1 1 1	39,588	41,574	37,000	38,110	38,110
11366	LAW OFFICE ADMINISTRATOR	1 1 1 1	58,340	60,674	61,260	63,098	63,098
12051	SR LEGAL ADMIN ASST	2 2 2 2	97,490	101,390	101,995	105,055	105,055
13627	LEGAL SECRETARY II	5 5 5 5	172,739	180,060	180,770	186,193	186,193
18100	TEMPORARY		96,833	146,210	50,000		82,445
19015	ICMA/ELIGIBLE CITY MATCH		280	480	480	480	480
*	GROUP TOTALS	19 19 19 19	1,319,479	1,513,278	1,387,500	1,372,328	1,454,773
*	FRINGE BENEFITS						
20010	FICA		84,940	104,168	94,855	93,159	99,467
20030	RETIREMENT		140,654	173,892	199,690	204,891	204,891
20050	GROUP HEALTH INSURANCE		115,848	127,924	127,383	127,383	127,383
20055	GROUP DENTAL INSURANCE		9,274	9,120	8,272	8,272	8,272
20057	GROUP VISION INSURANCE		169	190	190	190	190
20060	GROUP LIFE INSURANCE		6,771	9,392	9,144	9,418	9,418
20100	WORKER'S COMP PREMIUM		2,683	2,794	2,767	2,767	2,767
*	GROUP TOTALS		360,339	427,480	442,301	446,080	452,388
*	CONTRACTUAL SERVICES						
30021	LEGAL SERVICES		3,324	7,656	20,000	20,000	20,000
30100	CONTRACTUAL SERVICES		245	1,000	2,570	2,570	2,570
*	GROUP TOTALS		3,569	8,656	22,570	22,570	22,570
*	INTERNAL SERVICES						
40021	VEHICLE EQUIP FUEL		586	704	854	854	854
40040	PRINTING & REPRODUCTION		1,481	3,000	2,500	2,500	2,500
*	GROUP TOTALS		2,067	3,704	3,354	3,354	3,354
*	MATERIALS & SUPPLIES						
51111	PCARD DEFAULT EXPENSES					1	1
52010	POSTAGE		3,000	3,200	3,200	3,200	3,200
52030	TELECOMMUNICATIONS		13,895	7,800	2,100	2,100	2,100
52400	DSS EXPENSES		8,180	33,583	33,213	33,213	33,213
53080	GEN LIABILITY INS PREM		4,119	5,193	5,314	5,326	5,326
54010	OFFICE SUPPLIES		6,890	4,829	7,300	7,300	8,300
54110	BOOKS AND PERIODICALS		14,598	15,278	23,752	23,752	23,752
55010	MILEAGE REIMBURSEMENT		836	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP		8,482	8,050	13,100	13,100	14,000
58010	DUES/ASSOC MEMBERSHIPS		8,607	7,677	8,670	8,670	9,095
58030	WORK PERFORMD FOR OTHERS		-243,859	-246,260	-349,556	-349,556	-349,556
*	GROUP TOTALS		-175,252	-160,050	-252,307	-252,294	-249,969
*	EQUIPMENT						
70080	PC EQUIPMENT		875				

DEPARTMENT: CITY ATTORNEY
COST CENTER: CITY ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS					875				
80010*	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS					6,370	6,600 6,600	11,500 11,500	11,500 11,500	11,500 11,500
99A01*	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS							56,573 56,573		
	COST CENTER TOTALS	19	19	19	19	1,517,447	1,799,668	1,671,491	1,603,538	1,694,616
	DEPARTMENT TOTALS	19	19	19	19	1,517,447	1,799,668	1,671,491	1,603,538	1,694,616

DEPARTMENT: INTERNAL AUDITOR		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-012070	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10700	PERSONAL SERVICES									
11065	DIRECTOR-INTERNAL AUDIT	1	1	1	1	91,940	95,618	96,540	99,436	99,436
11241	INFO TECHNOLOGY AUDITOR	1	1	1	1	56,679	67,600	86,210	88,796	88,796
11645	INTERNAL AUDIT MANAGER	1	1	1	1	145,814	151,263	152,100	159,627	159,627
14090	INTERNAL AUDITOR, SR	3	3	3	3	34,835	36,228	36,230	37,317	37,317
19015	STAFF TECHNICIAN	1	1	1	1	480	480			
*	ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	7	7	7	7	329,748	409,075	428,970	441,839	441,839
* 20010	FRINGE BENEFITS									
20030	FICA					24,330	30,803	32,817	32,934	32,934
20050	RETIREMENT					36,606	52,035	64,045	65,966	65,966
20055	GROUP HEALTH INSURANCE					27,220	33,995	27,526	27,526	
20057	GROUP DENTAL INSURANCE					2,325	2,604	2,323	2,323	
20060	GROUP VISION INSURANCE					57	70	70	70	
20100	GROUP LIFE INSURANCE					1,854	2,796	2,934	3,022	3,022
20130	WORKER'S COMP PREMIUM					1,919	1,967	1,994	1,994	1,994
*	TUITION ASSISTANCE GROUP TOTALS					94,311	125,540	131,709	133,835	133,835
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS					2,329	100	356	356	356
*	CONTRACTUAL SERVICES					2,329	2,050	2,250	2,250	2,250
*	GROUP TOTALS					2,329	2,150	2,606	2,606	2,606
* 40040	INTERNAL SERVICES									
*	PRINTING & REPRODUCTION					142	200	200	200	200
*	GROUP TOTALS					142	200	200	200	200
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES									
52015	POSTAGE					10	50	30	30	30
52030	FREIGHT CHARGES					30	20	20	20	20
53080	TELECOMMUNICATIONS					5	40	40	40	40
54010	GEN LIABILITY INS PREM					1,556	2,394	2,431	2,436	2,436
54110	OFFICE SUPPLIES					838	900	1,200	1,200	1,200
55040	BOOKS AND PERIODICALS					642	970	970	970	970
58010	TRAVEL-TRAIN/MEETING EXP					10,735	8,250	8,250	8,250	8,250
*	DUES/ASSOC MEMBERSHIPS					1,465	1,322	1,400	1,400	1,400
*	GROUP TOTALS					15,281	13,946	14,341	14,347	14,347
COST CENTER TOTALS		7	7	7	7	441,811	550,911	577,826	592,827	592,827
DEPARTMENT TOTALS		7	7	7	7	441,811	550,911	577,826	592,827	592,827

DEPARTMENT: COMMISSIONER OF REVENUE
COST CENTER: COM OF THE REVENUE ADMIN

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10050	PERSONAL SERVICES						
10920	COMMISSIONER OF REVENUE	1 1 1 1	117,892	119,495	130,000	130,000	130,000
11140	CHIEF DEPUTY COMM OF REV	1 1 1 1	80,145	83,351	84,155	86,680	86,680
11435	INFO TECH ANALYST B	1 1 1 1	34,131	53,071	53,585	55,193	55,193
13565	TAX MANAGEMENT SPECLST	1 1 1 1	33,204	47,970	47,970	49,409	49,409
18000	ADMIN COORDINATOR	1 1 1 1	37,430	38,974	39,350	40,531	40,531
18101	PART TIME		19,687	19,350	19,738	19,738	19,738
18350	SUPPLEMENTAL PAY			2,203			
19000	OVERTIME			174	175	175	175
* 19000	PERFORMANCE POOL			2,900	2,275	2,343	2,343
	GROUP TOTALS	5 5 5 5	322,489	367,488	377,248	384,069	384,069
* 20010	FRINGE BENEFITS						
20030	FICA		22,462	26,288	26,982	26,480	26,480
20050	RETIREMENT		34,822	44,283	53,376	54,394	54,394
20055	GROUP HEALTH INSURANCE		34,789	41,499	40,241	40,241	40,241
20057	GROUP DENTAL INSURANCE		2,279	2,504	2,222	2,222	2,222
20060	GROUP VISION INSURANCE		45	50	50	50	50
20100	GROUP LIFE INSURANCE		1,828	2,356	2,445	2,518	2,518
20130	WORKER'S COMP PREMIUM		2,254	2,350	4,403	4,403	4,403
* 20130	TUITION ASSISTANCE		5,670	2,430			
	GROUP TOTALS		104,149	121,760	129,719	130,308	130,308
* 30040	CONTRACTUAL SERVICES						
30070	REPAIRS		5,121	1,745	1,863	1,863	1,863
* 30070	ADVERTISING		5,121	1,200	200	200	200
	GROUP TOTALS		5,121	1,945	2,063	2,063	2,063
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		2,590	2,489	2,128	1,878	1,878
40021	VEHICLE EQUIP REPAIRS		3,040	2,303	3,576	3,576	3,576
40040	VEHICLE EQUIP FUEL		951	1,447	1,086	1,086	1,086
* 40040	PRINTING & REPRODUCTION		117	265	203	203	203
	GROUP TOTALS		6,698	6,504	6,993	6,743	6,743
* 51111	MATERIALS & SUPPLIES						
52010	PCARD DEFAULT EXPENSES						
52030	POSTAGE		16	150	153	153	153
53050	TELECOMMUNICATIONS		5,938	4,800	7,877	7,877	7,877
53080	AUTO SELF INS PREMIUMS		1,768	383	645	645	645
54010	GEN LIABILITY INS PREM		1,026	1,293	1,326	1,329	1,329
55040	OFFICE SUPPLIES		16,678	6,000	16,723	16,373	16,373
58010	TRAVEL-TRAIN/MEETING EXP		34,165	20,250	20,250	20,250	20,250
58030	DUES/ASSOC MEMBERSHIPS		1,949	2,275	2,756	2,756	2,756
* 58030	WORK PERFORMD FOR OTHERS			-3,500	-3,500	-3,500	-3,500
	GROUP TOTALS		61,540	31,651	46,230	45,884	45,884
* 70010	EQUIPMENT						
70080	MACHINERY & EQUIPMENT		9,206				
* 70080	PC EQUIPMENT		40,556				
	GROUP TOTALS		49,762				

DEPARTMENT: COMMISSIONER OF REVENUE		CITY OF NEWPORT NEWS, VIRGINIA						
COST CENTER: COM OF THE REVENUE ADMIN		GENERAL FUND					NO: 100-012090	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 80010 *	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS			4,362 4,362	6,869 6,869	6,869 6,869	6,869 6,869	6,869 6,869
* 99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS				17,700 17,700			
	COST CENTER TOTALS	5	5 5 5	554,121	536,217	586,822	575,936	575,936

DEPARTMENT: COMMISSIONER OF REVENUE				CITY OF NEWPORT NEWS, VIRGINIA					NO: 100-012091		
COST CENTER: STATE INCOME TAX				GENERAL FUND							
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
* 12040	PERSONAL SERVICES										
13921	DEPUTY COMM OF REVENUE I	1	2	1	2	46,060	47,902	48,365	49,816	49,816	
18100	ACCOUNTING TECHNICIAN	2	2	2	2	55,480	58,344	58,380	60,131	60,131	
18350	TEMPORARY					24,552	27,183	27,339	27,339	27,339	
19015	OVERTIME					5,061	3,500	11,703	11,703	11,703	
*	ICMA/ELIGIBLE CITY MATCH					340	480	960	960	960	
	GROUP TOTALS	3	3	3	3	131,493	137,409	146,747	149,949	149,949	
* 20010	FRINGE BENEFITS										
20030	FICA					9,455	10,236	11,225	10,910	10,910	
20050	RETIREMENT					12,213	14,020	17,827	18,306	18,306	
20055	GROUP HEALTH INSURANCE					20,744	21,518	20,867	20,867	20,867	
20057	GROUP DENTAL INSURANCE					1,164	1,164	1,164	1,164	1,164	
20060	GROUP VISION INSURANCE					29	30	30	30	30	
20100	GROUP LIFE INSURANCE					475	752	810	834	834	
*	WORKER'S COMP PREMIUM					447	795	23,483	23,483	23,483	
	GROUP TOTALS					44,527	48,515	75,406	75,594	75,594	
* 30070	CONTRACTUAL SERVICES										
*	ADVERTISING					433	425	440	440	440	
	GROUP TOTALS					433	425	440	440	440	
* 40040	INTERNAL SERVICES										
*	PRINTING & REPRODUCTION					186	100	318	318	318	
	GROUP TOTALS					186	100	318	318	318	
* 52010	MATERIALS & SUPPLIES										
53080	POSTAGE					1,411	1,420	1,500	1,500	1,500	
54130	GEN LIABILITY INS PREM					615	776	796	797	797	
*	OTHER SUPPLIES					1,431	930	920	920	920	
	GROUP TOTALS					3,457	3,126	3,216	3,217	3,217	
	COST CENTER TOTALS	3	3	3	3	180,096	189,575	226,127	229,518	229,518	

DEPARTMENT: COMMISSIONER OF REVENUE				CITY OF NEWPORT NEWS, VIRGINIA							
COST CENTER: PERSONAL PROPERTY				GENERAL FUND					NO: 100-012092		
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET			
* 12040 13921 14660 18100 18350 19015 *	PERSONAL SERVICES DEPUTY COMM OF REVENUE I ACCOUNTING TECHNICIAN ACCOUNTING ASST II TEMPORARY OVERTIME ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 8 1 1 1 1 10	1 8 1 1 1 1 10	48,745 246,703 24,348 10,909 14,765 2,640 348,110	50,695 257,800 25,574 16,784 16,800 3,120 370,773	51,185 258,135 25,575 13,383 21,257 3,120 372,655	52,721 265,879 26,342 13,383 21,257 3,120 382,702	52,721 265,879 26,342 13,383 21,257 3,120 382,702			
* 20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS			25,318 38,822 49,731 3,738 96 1,848 1,491 121,044	27,689 45,027 55,243 3,695 100 2,403 6,285 140,442	28,507 53,641 53,560 3,413 100 2,436 9,669 151,326	27,921 55,140 53,560 3,413 100 2,509 9,669 152,312	27,921 55,140 53,560 3,413 100 2,509 9,669 152,312			
* 30100 *	CONTRACTUAL SERVICES CONTRACTUAL SERVICES GROUP TOTALS			54,220 54,220	95,556 95,556	92,943 92,943	92,443 92,443	92,443 92,443			
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS			342 342	420 420	420 420	420 420	420 420			
* 52010 53080 54130 *	MATERIALS & SUPPLIES POSTAGE GEN LIABILITY INS PREM OTHER SUPPLIES GROUP TOTALS			41,778 2,051 10,044 53,873	42,000 2,586 7,000 51,586	44,840 2,652 8,214 55,706	44,840 2,658 8,214 55,712	44,840 2,658 8,214 55,712			
	COST CENTER TOTALS	10	10 10 10	577,589	658,777	673,050	683,589	683,589			

DEPARTMENT: COMMISSIONER OF REVENUE
COST CENTER: BUSINESS & PROFESNL LICN

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012093

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MH	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12040 13921 14060 18100 18350 19015	PERSONAL SERVICES DEPUTY COMM OF REVENUE I ACCOUNTING TECHNICIAN FIELD REPRESENTATIVE II TEMPORARY OVERTIME ICMA/ELIGIBLE CITY MATCH	1 4 4 4 4 *	1 4 4 4 4 9	1 4 4 4 4 9	1 4 4 4 4 9	37,473 101,538 130,204 9,970 10,608 2,195	39,140 116,449 134,191 11,988 11,000 3,360	39,520 114,575 133,830 19,492 9,664 3,360	40,706 118,012 137,845 19,492 9,664 3,360	40,706 118,012 137,845 19,492 9,664 3,360
* 12040 13921 14060 18100 18350 19015	GROUP TOTALS	9	9	9	9	291,988	316,128	320,441	329,079	329,079
* 20010 20030 20050 20055 20057 20060 20100	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM					21,367 31,802 36,631 2,485 76 1,481 15,026	23,670 38,686 46,202 3,028 90 2,059 1,491	24,513 44,930 46,901 2,358 90 2,036 1,311	24,140 46,221 46,901 2,358 90 2,097 1,311	24,140 46,221 46,901 2,358 90 2,097 1,311
* 20100	GROUP TOTALS					108,868	115,226	122,139	123,118	123,118
* 30070 30100 30147 30300	CONTRACTUAL SERVICES ADVERTISING CONTRACTUAL SERVICES CONSR OF PEACE CERT PGRM PRINTING/REPRO-OUTSIDE					270 2,669 860 1,899 5,698	535 3,600 1,300 1,595 7,030	275 2,969 1,300 1,595 6,139	275 2,969 1,300 1,595 6,139	275 2,969 1,300 1,595 6,139
* 30300	GROUP TOTALS					5,698	7,030	6,139	6,139	6,139
* 40019 40020 40021 40040	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL PRINTING & REPRODUCTION					4,279 5,339 2,687 916 13,221	4,275 6,568 3,388 657 14,888	4,149 5,109 3,167 1,326 13,751	3,661 5,109 3,167 1,326 13,263	3,661 5,109 3,167 1,326 13,263
* 40040	GROUP TOTALS					13,221	14,888	13,751	13,263	13,263
* 52010 53050 53080 54130	MATERIALS & SUPPLIES POSTAGE AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OTHER SUPPLIES					8,236 3,537 1,846 3,366 16,985	8,410 958 2,328 700 12,396	8,578 1,606 2,387 1,219 13,790	8,578 1,606 2,392 1,219 13,795	8,578 1,606 2,392 1,219 13,795
* 54130	GROUP TOTALS					16,985	12,396	13,790	13,795	13,795
	COST CENTER TOTALS	9	9	9	9	436,760	465,668	476,260	485,394	485,394

DEPARTMENT: COMMISSIONER OF REVENUE				CITY OF NEWPORT NEWS, VIRGINIA						
COST CENTER: COMM OF REVENUE - AUDIT				GENERAL FUND					NO: 100-012094	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
11271 *	PERSONAL SERVICES									
12151	BUSINESS AUDIT SUPERVSOR	1	1 1 1 1	46,800	48,672	50,050	51,552	51,552		
18000	BUSINESS AUDITOR II	4	4 4 4 4	132,015	164,668	183,745	189,257	189,257		
	PART TIME			20,744	24,684					
	GROUP TOTALS		5 5 5 5	199,559	238,024	233,795	240,809	240,809		
20010 *	FRINGE BENEFITS									
20030	FICA			14,402	17,772	17,885	17,853	17,853		
20050	RETIREMENT			21,548	30,035	34,905	35,953	35,953		
20055	GROUP HEALTH INSURANCE			20,365	30,289	15,428	15,428	15,428		
20057	GROUP DENTAL INSURANCE			1,547	1,937	2,219	2,219	2,219		
20060	GROUP VISION INSURANCE			41	50	50	50	50		
20100	GROUP LIFE INSURANCE			1,110	1,615	1,599	1,647	1,647		
	WORKER'S COMP PREMIUM			72,919	735	2,368	2,368	2,368		
	GROUP TOTALS			131,932	82,433	74,454	75,518	75,518		
40019 *	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE			2,083						
40021	VEHICLE EQUIP REPAIRS			2,533						
	VEHICLE EQUIP FUEL			310	288	1,107	1,107	1,107		
	GROUP TOTALS		5 5 5 5	4,926	288	1,107	1,107	1,107		
53050 *	MATERIALS & SUPPLIES									
53080	AUTO SELF INS PREMIUMS			1,768						
54130	GEN LIABILITY INS PREM			1,026	1,293	1,326	1,329	1,329		
55040	OTHER SUPPLIES			2,449	1,745	1,758	1,758	1,758		
	TRAVEL-TRAIN/MEETING EXP			1,063	3,750	3,750	3,750	3,750		
	GROUP TOTALS			6,306	6,788	6,834	6,837	6,837		
	COST CENTER TOTALS		5 5 5 5	342,723	327,533	316,190	324,271	324,271		

DEPARTMENT: COMMISSIONER OF REVENUE
COST CENTER: COR-SATELLITE OFFICE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012095

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12040 13921 18100 18350 19015	PERSONAL SERVICES DEPUTY COMM OF REVENUE I ACCOUNTING TECHNICIAN TEMPORARY OVERTIME ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 4	1 4	1 4	1 4	37,485 72,352 7,488 5,091 780	39,140 88,603 16,784 8,000 960	39,520 115,575 40,623 8,612 960	40,706 119,042 40,623 8,612 960	40,706 119,042 40,623 8,612 960
		5 5	5 5	5 5	5 5	123,196	153,487	205,290	209,943	209,943
* 20010 20030 20050 20055 20057 20060 20100	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS					8,909 13,304 14,209 1,266 38 704 2,965 41,395	11,527 17,389 15,913 1,476 40 931 3,124 50,400	15,705 24,584 29,364 2,325 50 1,120 787 73,935	15,631 25,279 29,364 2,325 50 1,154 787 74,590	15,631 25,279 29,364 2,325 50 1,154 787 74,590
* 30040	CONTRACTUAL SERVICES REPAIRS GROUP TOTALS					564 564	200 200	620 620	620 620	620 620
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS					237 237	410 410	549 549	549 549	549 549
* 53080 54010 54130	MATERIALS & SUPPLIES GEN LIABILITY INS PREM OFFICE SUPPLIES OTHER SUPPLIES GROUP TOTALS					821 978 2,159 3,958	1,034 1,250 850 3,134	1,061 1,251 1,210 3,522	1,063 1,251 1,210 3,524	1,063 1,251 1,210 3,524
* 80010	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS					4,335 4,335	3,738 3,738	3,750 3,750	3,750 3,750	3,750 3,750
	COST CENTER TOTALS	5 5	5 5	5 5	5 5	173,685	211,369	287,666	292,976	292,976

DEPARTMENT: COMMISSIONER OF REVENUE				CITY OF NEWPORT NEWS, VIRGINIA							
COST CENTER: RELATED TAXES				GENERAL FUND				NO: 100-012096			
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
12040	PERSONAL SERVICES										
13921	DEPUTY COMM OF REVENUE I	1	1	1	1	36,085	37,716	38,080	39,222	39,222	
18100	ACCOUNTING TECHNICIAN	4	4	4	4	114,937	118,924	144,460	148,794	148,794	
18350	TEMPORARY					10,797	10,390	15,502	15,502	15,502	
19015	OVERTIME					9,246	9,700	11,874	11,874	11,874	
*	ICMA/ELIGIBLE CITY MATCH					375	480	960	960	960	
	GROUP TOTALS	5	5	5	5	171,440	177,210	210,876	216,352	216,352	
*	FRINGE BENEFITS										
20010	FICA					12,364	13,173	16,131	15,815	15,815	
20030	RETIREMENT					18,498	21,219	29,169	29,987	29,987	
20050	GROUP HEALTH INSURANCE					23,914	26,853	32,965	32,965	32,965	
20055	GROUP DENTAL INSURANCE					1,712	1,655	2,607	2,607	2,607	
20057	GROUP VISION INSURANCE					38	40	50	50	50	
20060	GROUP LIFE INSURANCE					872	1,140	1,329	1,369	1,369	
20100	WORKER'S COMP PREMIUM					596	588	5,872	5,872	5,872	
*	GROUP TOTALS					57,994	64,668	88,123	88,665	88,665	
*	CONTRACTUAL SERVICES										
30070	ADVERTISING										
30100	CONTRACTUAL SERVICES					2,639	3,170	2,500	2,500	2,500	
30300	PRINTING/REPRO-OUTSIDE						1,066	2,839	2,839	2,839	
*	GROUP TOTALS					2,639	4,236	949	949	949	
*	INTERNAL SERVICES										
40040	PRINTING & REPRODUCTION					682	1,013	4,706	4,706	4,706	
*	GROUP TOTALS					682	1,013	4,706	4,706	4,706	
*	MATERIALS & SUPPLIES										
52010	POSTAGE					7,701	7,500	10,355	10,355	10,355	
53080	GEN LIABILITY INS PREM					821	1,034	1,061	1,063	1,063	
54130	OTHER SUPPLIES					26,048	21,870	27,295	26,945	26,945	
*	GROUP TOTALS					34,570	30,404	38,711	38,363	38,363	
	COST CENTER TOTALS	5	5	5	5	267,325	277,531	348,704	354,374	354,374	
	DEPARTMENT TOTALS	42	42	42	42	2,532,299	2,666,670	2,914,819	2,946,058	2,946,058	

DEPARTMENT: REAL ESTATE ASSESSOR
COST CENTER: REAL ESTATE ASSESSOR

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012100

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10590	PERSONAL SERVICES						
10860	CITY ASSESSOR	1 1 1 1	152,820	114,858	105,600	108,768	108,768
11400	DEPUTY ASSESSOR	1 1 1 1	76,092	87,272	63,765	65,678	65,678
11929	SENIOR APPRAISER	1 1 1 1	730,454	851,188	832,745	857,727	857,727
13825	OFFICE MANAGER	1 1 1 1	52,572	53,778	103,110	115,992	45,095
14090	SR STAFF TECHNICIAN	1 1 1 1	83,280	86,611	47,510	48,935	48,935
14107	STAFF TECHNICIAN	2 4 4 4	93,220	96,268	122,930	126,618	126,618
18100	ADMINISTRATIVE ASST II	2 2 2 2	49,935	52,447	52,450	54,024	54,024
18101	TEMPORARY		33,218	25,000	25,000		
19015	SUPPLEMENTAL PAY		6,084	12,000	12,000	12,000	12,000
* 19015	ICMA/ELIGIBLE CITY MATCH		2,060	2,400	1,920	1,920	1,920
	GROUP TOTALS	23 23 23 23	1,279,735	1,381,822	1,367,030	1,391,662	1,320,765
* 20010	FRINGE BENEFITS						
20030	FICA		90,211	102,625	101,868	96,345	96,345
20050	RETIREMENT		139,221	172,587	200,368	197,742	197,742
20055	GROUP HEALTH INSURANCE		132,816	148,549	138,593	138,593	138,593
20057	GROUP DENTAL INSURANCE		9,790	10,182	9,615	9,615	9,615
20060	GROUP VISION INSURANCE		222	230	230	230	230
20100	GROUP LIFE INSURANCE		6,767	9,267	9,164	9,021	9,021
20130	WORKER'S COMP PREMIUM		3,428	3,526	4,144	4,144	4,144
* 20130	TUITION ASSISTANCE		589	600			
	GROUP TOTALS		383,044	447,566	463,982	455,690	455,690
* 30040	CONTRACTUAL SERVICES						
30044	REPAIRS			1,000	1,000	1,000	1,000
* 30044	PROFESSIONAL SERVICES		24,996	60,000	25,000	25,000	25,000
	GROUP TOTALS		24,996	61,000	26,000	26,000	26,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		8,164	8,062	7,846	6,923	6,923
40021	VEHICLE EQUIP REPAIRS		11,731	12,289	11,792	11,792	11,792
40040	VEHICLE EQUIP FUEL		4,248	4,729	5,522	5,522	5,522
* 40040	PRINTING & REPRODUCTION		3,496	4,160	4,160	4,160	4,160
	GROUP TOTALS		27,639	29,240	29,320	28,397	28,397
* 51111	MATERIALS & SUPPLIES						
52010	PCARD DEFAULT EXPENSES					1	1
52030	POSTAGE		19,840	20,000	20,000	20,000	20,000
53050	TELECOMMUNICATIONS		765	1,127	1,127	1,127	1,127
53080	AUTO SELF INS PREMIUMS		1,717	1,724	2,890	2,890	2,890
54010	GEN LIABILITY INS PREM		4,839	5,495	5,653	5,667	5,667
55040	OFFICE SUPPLIES		13,180	14,750	14,750	14,750	14,750
58010	TRAVEL-TRAIN/MEETING EXP		12,634	15,398	15,398	15,398	15,398
* 58010	DUES/ASSOC MEMBERSHIPS		11,298	17,511	17,511	17,511	17,511
	GROUP TOTALS		64,273	76,005	77,329	77,344	77,344
* 70020	EQUIPMENT			1,261			
70080	FURNITURE & FIXTURES			1,400			
* 70080	PC EQUIPMENT			2,661			
	GROUP TOTALS						

DEPARTMENT: REAL ESTATE ASSESSOR		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND								NO: 100-012100	
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
* 99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS	AB	DP	MR	FB			189,319 189,319			
	COST CENTER TOTALS	23	23	23	23	1,779,687	1,998,294	2,152,980	1,979,093	1,908,196	
	DEPARTMENT TOTALS	23	23	23	23	1,779,687	1,998,294	2,152,980	1,979,093	1,908,196	

DEPARTMENT: CITY TREASURER
COST CENTER: CITY TREASURER

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012130

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
*	PERSONAL SERVICES						
10060	CITY TREASURER	1 1 1 1	118,909	120,665	130,000	130,000	130,000
11121	ADMIN DEPUTY TREASURER	2 2 2 2	108,880	113,235	113,240	116,637	116,637
11140	INFO TECH ANALYST B	1 1 1 1	54,940	57,138	57,690	59,421	59,421
12054	DEPUTY TREASURER	5 5 5 5	188,854	200,897	200,905	206,932	206,932
13565	ADMIN COORDINATOR	1 1 1 1	52,295	49,691	34,975	36,024	36,024
13921	ACCOUNTING TECHNICIAN	6 6 6 6	192,573	193,762	188,265	193,913	193,913
14396	SR ACCOUNTING ASST	19 19 19 19	419,087	506,589	523,235	538,932	538,932
15155	OFFICE ASSISTANT II	1 1 1 1	20,150	21,164	21,590	22,238	22,238
18100	TEMPORARY		26,923	16,124	49,769	49,769	49,769
18101	SUPPLEMENTAL PAY			8,000			
18350	OVERTIME		11,060	15,452	15,452	10,557	10,557
19000	PERFORMANCE POOL			2,929	2,275	2,343	2,343
19015	ICMA/ELIGIBLE CITY MATCH		7,610	9,840	10,080	10,080	10,080
*	GROUP TOTALS	36 36 36 36	1,201,281	1,315,486	1,347,476	1,376,846	1,376,846
*	FRINGE BENEFITS						
20010	FICA		86,342	97,293	101,203	99,365	99,365
20030	RETIREMENT		132,263	165,280	193,747	198,133	198,133
20050	GROUP HEALTH INSURANCE		146,681	182,003	181,275	181,275	181,275
20055	GROUP DENTAL INSURANCE		11,762	13,237	14,325	14,325	14,325
20057	GROUP VISION INSURANCE		311	350	360	360	360
20060	GROUP LIFE INSURANCE		6,484	8,856	8,810	9,040	9,040
20100	WORKER'S COMP PREMIUM		10,456	12,592	6,511	6,511	6,511
20130	TUITION ASSISTANCE		2,644	3,200			
*	GROUP TOTALS		396,943	482,811	506,231	509,009	509,009
*	CONTRACTUAL SERVICES						
30015	COST-SETOFF DEBT COLL		4,127	4,000	4,000	4,000	4,000
30024	CUSTODIAN FEES			2,000	2,000	2,000	2,000
30040	REPAIRS			350	350	350	350
30070	ADVERTISING		1,575	1,185	2,100	2,100	2,100
30095	SERVED WARRANT FEE			2,000	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES		121,591	84,440	84,440	84,440	84,440
*	GROUP TOTALS		127,293	93,975	93,890	93,890	93,890
*	INTERNAL SERVICES						
40019	VEHICLE EQUIP LEASE		1,182	1,136	1,117	986	986
40020	VEHICLE EQUIP REPAIRS		1,247	1,430	1,394	1,394	1,394
40021	VEHICLE EQUIP FUEL		1,222	1,270	1,835	1,835	1,835
40040	PRINTING & REPRODUCTION		5,992	5,000	7,000	7,000	7,000
*	GROUP TOTALS		9,643	8,836	11,346	11,215	11,215
*	MATERIALS & SUPPLIES						
51111	PCARD DEFAULT EXPENSES						
52010	POSTAGE		183,913	185,055	190,055	190,055	190,055
52015	FREIGHT CHARGES		137	250	250	250	250
52030	TELECOMMUNICATIONS		1,468	1,160	1,500	1,500	1,500
53050	AUTO SELF INS PREMIUMS		191	192	321	321	321
53080	GEN LIABILITY INS PREM		7,881	9,129	9,573	9,596	9,596
54010	OFFICE SUPPLIES		9,798	9,000	9,000	9,000	9,000
54130	OTHER SUPPLIES		6,611	6,800	6,800	6,800	6,800
54156	OPERATIONAL SUPPLIES		57,070	24,390	24,390	24,390	24,390

DEPARTMENT: CITY TREASURER
COST CENTER: CITY TREASURER

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012130

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MH	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
55040	TRAVEL-TRAIN/MEETING EXP					15,104	7,500	7,500	7,500	7,500
58995	INT REFUND-REAL ESTATE					2,125	2,300	2,300	2,300	2,300
58996 *	INT REFUND-PERSONAL PROP						2,050	2,050	2,050	2,050
	GROUP TOTALS					284,298	247,826	253,739	253,763	253,763
80010 *	LEASE & RENTALS						555	555	555	555
*	EQUIPMENT RENTAL						555	555	555	555
	GROUP TOTALS									
99A01 *	LAND/STRUCTURE/IMPRV						21,000	21,000	21,000	21,000
*	ADJ DECISION PKG 1									
	GROUP TOTALS									
	COST CENTER TOTALS	36	36	36	36	2,019,458	2,149,489	2,234,237	2,245,278	2,245,278
	DEPARTMENT TOTALS	36	36	36	36	2,019,458	2,149,489	2,234,237	2,245,278	2,245,278

DEPARTMENT: FINANCE
COST CENTER: FINANCE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
*	PERSONAL SERVICES						
10470	FINANCE DIRECTOR	1 1 1 1	49,028	50,118	50,600	52,118	52,118
11300	ACCOUNTING MANAGER	1 1 1 1	79,410	82,586	82,580	85,057	85,057
11468	SR ACCOUNTANT	1 1 1 1	71,525	74,386	74,390	76,622	76,622
11739	GRANTS ACCOUNTANT	1 1 1 1	44,470	46,706	46,710	48,111	48,111
11740	ACCOUNTANT II	5 5 4 4	165,491	248,092	253,470	215,481	215,481
12056	ACCOUNTS PAYABLE SUPERV	1 1 1 1	47,180	49,067	49,070	50,542	50,542
12851	ACCOUNTING SPEC B	1 1 1 1	2,645	31,054	33,345	34,345	34,345
13056	SR ACCOUNTS PAYABLE TECH	5 5 5 5	165,982	174,210	174,220	179,447	179,447
13565	ADMIN COORDINATOR	1 1 1 1	37,755	37,268	36,915	38,022	38,022
13850	SR BENEFITS COORDINATOR	1 1 1 1	33,588	35,277	35,280	36,338	36,338
14340	PAYROLL COORDINATOR	1 1 1 1	32,932	34,590	34,590	35,628	35,628
18000	PART TIME	1 1 1 1	14,317	18,300	15,247	15,247	15,247
19015	ICMA/ELIGIBLE CITY MATCH		2,910	3,120	2,160	2,160	2,160
*	GROUP TOTALS	19 19 18 18	747,233	884,774	878,577	859,118	859,118
*	FRINGE BENEFITS						
20010	FICA		53,595	65,936	67,210	62,082	62,082
20030	RETIREMENT		84,151	110,215	130,387	127,482	127,482
20050	GROUP HEALTH INSURANCE		93,116	118,432	114,668	105,438	105,438
20055	GROUP DENTAL INSURANCE		7,112	8,244	7,181	6,511	6,511
20057	GROUP VISION INSURANCE		150	190	190	180	180
20060	GROUP LIFE INSURANCE		4,094	5,906	5,959	5,826	5,826
20100	WORKER'S COMP PREMIUM		2,720	3,295	3,439	3,439	3,439
20130	TUITION ASSISTANCE		11,600	15,000	329,034	310,958	310,958
*	GROUP TOTALS		256,538	327,218			
*	CONTRACTUAL SERVICES						
30100	CONTRACTUAL SERVICES		13,902	18,000	53,500	53,500	53,500
30129	CONTRACTUAL - DISPOSAL		68	500	100	100	100
*	GROUP TOTALS		13,970	18,500	53,600	53,600	53,600
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION		8,301	10,000	10,000	10,000	10,000
*	GROUP TOTALS		8,301	10,000	10,000	10,000	10,000
*	MATERIALS & SUPPLIES						
51111	PCARD DEFAULT EXPENSES					1	1
52010	POSTAGE		28,285	30,000	30,000	30,000	30,000
52030	TELECOMMUNICATIONS		946	1,200	1,200	1,200	1,200
53080	GEN LIABILITY INS PREM		3,891	4,765	5,106	5,118	5,118
54010	OFFICE SUPPLIES		11,031	11,340	11,340	11,340	11,340
54018	OFFICE FORMS		10,224	15,000	15,000	15,000	15,000
54110	BOOKS AND PERIODICALS		1,500	1,500	1,500	1,500	1,500
54156	OPERATIONAL SUPPLIES		6,414	6,800	6,800	6,800	6,800
55040	TRAVEL-TRAIN/MEETING EXP		683	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS		2,734	2,500	3,000	3,000	3,000
*	GROUP TOTALS		65,708	74,605	75,446	75,459	75,459
*	LAND/STRUCTURE/IMPRV						
99A01	ADJ DECISION PKG 1				65,163		
*	GROUP TOTALS				65,163		

DEPARTMENT: FINANCE
COST CENTER: FINANCE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012140

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
	COST CENTER TOTALS	19	19	18	18	1,091,750	1,315,097	1,411,820	1,309,135	1,309,135
	DEPARTMENT TOTALS	19	19	18	18	1,091,750	1,315,097	1,411,820	1,309,135	1,309,135

DEPARTMENT: BUDGET & EVALUATION
COST CENTER: BUDGET & EVALUATION

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012160

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10485	PERSONAL SERVICES									
10585	ASSISTANT TO CITY MGR					41,478				
10585	DIR-BUDGET & EVALUATION	1	1	1	1	117,672	123,968	127,400	131,222	131,222
11175	BUDGET MANAGER	2	2	2	2	51,123	159,505	159,505	164,290	164,290
11222	SENIOR BUDGET ANALYST	3	3	3	3	178,854	147,030	160,275	165,083	165,083
11540	BUDGET ANALYST II					34,421				
14090	STAFF TECHNICIAN	1	1	1	1					
14107	ADMINISTRATIVE ASST II					8,355	31,054	27,785	28,619	28,619
18000	PART TIME					7,784				
19015	ICMA/ELIGIBLE CITY MATCH					160	480	480	480	480
*	GROUP TOTALS	7	7	7	7	439,847	462,037	475,445	489,694	489,694
* 20010	FRINGE BENEFITS									
20030	FICA					30,794	33,088	34,797	34,787	34,787
20050	RETIREMENT					49,738	58,771	70,984	73,111	73,111
20055	GROUP HEALTH INSURANCE					29,469	48,371	39,969	39,969	39,969
20057	GROUP DENTAL INSURANCE					2,568	3,592	3,383	3,383	3,383
20060	GROUP VISION INSURANCE					58	70	70	70	70
20100	GROUP LIFE INSURANCE					2,401	3,156	3,249	3,346	3,346
*	WORKER'S COMP PREMIUM					1,043	1,030	1,019	1,019	1,019
*	GROUP TOTALS					116,071	148,078	153,471	155,685	155,685
* 30070	CONTRACTUAL SERVICES									
30100	ADVERTISING					3,640	2,018	3,700	3,700	3,700
38010	CONTRACTUAL SERVICES					799	1,000	1,000	1,000	1,000
*	TEMPORARY-CONTRACTUAL					18,287				
*	GROUP TOTALS					22,726	3,018	4,700	4,700	4,700
* 40040	INTERNAL SERVICES									
*	PRINTING & REPRODUCTION					11,648	9,500	12,000	12,000	12,000
*	GROUP TOTALS					11,648	9,500	12,000	12,000	12,000
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES									
52015	POSTAGE					149	500	300	300	300
52030	FREIGHT CHARGES						50			
53080	TELECOMMUNICATIONS					924	1,000	1,000	1,000	1,000
54010	GEN LIABILITY INS PREM					1,556	2,394	2,431	2,436	2,436
54110	OFFICE SUPPLIES					8,197	4,000	8,200	8,200	8,200
55040	BOOKS AND PERIODICALS					321	600	600	600	600
58010	TRAVEL-TRAIN/MEETING EXP					1,290	1,500	1,500	1,500	1,500
*	DUES/ASSOC MEMBERSHIPS						500	500	500	500
*	GROUP TOTALS					12,437	10,544	14,531	14,537	14,537
	COST CENTER TOTALS	7	7	7	7	602,729	633,177	660,147	676,616	676,616
	DEPARTMENT TOTALS	7	7	7	7	602,729	633,177	660,147	676,616	676,616

DEPARTMENT: PURCHASING				CITY OF NEWPORT NEWS, VIRGINIA									
COST CENTER: PURCHASING				GENERAL FUND								NO: 100-012220	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
10750 *	PERSONAL SERVICES												
11191	DIRECTOR-PURCHASING	1	1	1	1	1	84,615	88,000	88,845	91,510	91,510		
11213	DEPUTY DIRECTOR-PURCH	1	1	1	1	1	78,760	81,910	81,910	84,367	84,367		
11480	PROCUREMENT ADMINISTRATOR	1	1	1	1	1	76,200	79,248	79,250	81,628	81,628		
12850	SENIOR BUYER	1	1	1	1	1	53,300	55,432	55,435	57,098	57,098		
13033	BUYER II	3	3	3	3	3	120,085	125,674	126,675	130,475	130,475		
13058	BUYER SUPPORT COORDINATOR	1	1	1	1	1	137,762	138,184	138,185	139,331	139,331		
14107	ASST BUYER-PURCHASING	3	3	3	3	3	24,380	107,671	107,680	110,910	110,910		
19015	ADMINISTRATIVE ASST II	1	1	1	1	1	1,720	25,355	25,355	26,116	26,116		
*	ICMA/ELIGIBLE CITY MATCH							1,920	960	960	960		
*	GROUP TOTALS	12	12	12	12	12	576,822	603,394	604,295	622,395	622,395		
*	FRINGE BENEFITS												
20010	FICA						42,821	45,480	46,229	46,153	46,153		
20030	RETIREMENT						65,600	76,752	90,221	92,923	92,923		
20050	GROUP HEALTH INSURANCE						59,069	64,549	65,930	65,930	65,930		
20055	GROUP DENTAL INSURANCE						4,360	4,360	4,365	4,365	4,365		
20057	GROUP VISION INSURANCE						115	120	120	120	120		
20060	GROUP LIFE INSURANCE						3,304	4,115	4,126	4,250	4,250		
20100	WORKER'S COMP PREMIUM						1,789	2,650	2,717	2,717	2,717		
20130	TUITION ASSISTANCE						200	200					
*	GROUP TOTALS						177,258	198,226	213,708	216,458	216,458		
*	CONTRACTUAL SERVICES												
30040	REPAIRS							400	400	400	400		
30070	ADVERTISING							1,395	1,395	1,395	1,395		
30100	CONTRACTUAL SERVICES							1,190	1,190	1,190	1,190		
*	GROUP TOTALS							2,985	2,985	2,985	2,985		
*	INTERNAL SERVICES												
40019	VEHICLE EQUIP LEASE						1,295	1,244	1,064	939	939		
40020	VEHICLE EQUIP REPAIRS						2,767	2,581	1,788	1,788	1,788		
40021	VEHICLE EQUIP FUEL						1,687	2,435	2,129	2,129	2,129		
40040	PRINTING & REPRODUCTION						5,444	10,000	10,000	10,000	10,000		
*	GROUP TOTALS						11,193	16,260	14,981	14,856	14,856		
*	MATERIALS & SUPPLIES												
51111	PCARD DEFAULT EXPENSES									1	1		
52010	POSTAGE						3,765	12,000	6,400	6,400	6,400		
52030	TELECOMMUNICATIONS						5,419	2,457	5,500	5,500	5,500		
53050	AUTO SELF INS PREMIUMS						191	1,006	951	951	951		
53080	GEN LIABILITY INS PREM						3,755	4,495	4,553	4,561	4,561		
54010	OFFICE SUPPLIES						4,339	6,250	6,250	6,250	6,250		
54110	BOOKS AND PERIODICALS						148	500	1,000	1,000	1,000		
55040	TRAVEL-TRAIN/MEETING EXP						6,394	3,938	3,938	3,938	3,938		
58010	DUES/ASSOC MEMBERSHIPS						1,870	2,100	2,100	2,100	2,100		
*	GROUP TOTALS						25,881	32,746	30,692	30,701	30,701		
*	LAND/STRUCTURE/IMPRV												
99A01	ADJ DECISION PKG 1									6,762	6,762		
*	GROUP TOTALS												
	COST CENTER TOTALS	12	12	12	12		791,154	853,611	873,423	887,395	887,395		

DEPARTMENT: PURCHASING
COST CENTER: PRINT SHOP

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012221

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
13975	PERSONAL SERVICES						
16670	PRINTER II	1 1 1 1	24,689	30,862	30,255	31,163	31,163
18000	PRINT SHOP SUPERVISOR	1 1 1 1	36,780	38,631	38,630	39,789	39,789
18700	PART TIME		13,077	12,792	13,520	13,520	13,520
19015	ACCRUED PAYROLL		105				
*	ICMA/ELIGIBLE CITY MATCH		400	480	480	480	480
	GROUP TOTALS	2 2 2 2	75,051	82,765	82,885	84,952	84,952
20010	FRINGE BENEFITS						
20030	FICA		5,716	6,327	6,341	6,489	6,489
20055	RETIREMENT		7,115	8,901	10,356	10,665	10,665
20057	GROUP DENTAL INSURANCE		992	1,057	1,058	1,058	1,058
20060	GROUP VISION INSURANCE		18	20	20	20	20
20100	GROUP LIFE INSURANCE		355	475	471	485	485
20130	WORKER'S COMP PREMIUM		298	294	291	291	291
*	TUITION ASSISTANCE			200			
	GROUP TOTALS		14,494	17,274	18,537	19,008	19,008
30040	CONTRACTUAL SERVICES						
30100	REPAIRS		173	1,500	1,500	1,500	1,500
30101	CONTRACTUAL SERVICES		7,519	1,200			
*	CONTRACTUAL SVCS-COPIERS		153,169	172,000	196,000	196,000	196,000
	GROUP TOTALS		160,861	174,700	197,500	197,500	197,500
40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION		334	250	350	350	350
*	GROUP TOTALS		334	250	350	350	350
52030	MATERIALS & SUPPLIES						
53080	TELECOMMUNICATIONS			81	81	81	81
54133	GEN LIABILITY INS PREM		626	749	759	760	760
54138	COPIER SUPPLIES		84,883	112,000	112,000	105,238	105,238
58030	SHOP SUPPLIES		734	8,000	3,500	3,500	3,500
58031	WORK PERFORMD FOR OTHERS		-75,046	-101,011	-394,000	-394,000	-394,000
*	COPIER COST RECOVERY		-248,565	-243,131	-277,660	-284,421	-284,421
	GROUP TOTALS		-237,368	-223,312			
	COST CENTER TOTALS	2 2 2 2	13,372	51,677	21,612	17,389	17,389

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CENTRAL WAREHOUSE

GENERAL FUND

NO: 100-012222

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MH FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
13600 14225 15371 19015 *	PERSONAL SERVICES WAREHOUSE MANAGER SR STOREKEEPER SENIOR SUPPLY ASSISTANT ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 1 1 1 1 1 1 1 3 3 3 3 1 1 1 1 5 5 5 5	43,920 37,335 84,580 1,275 167,110	45,677 38,828 88,213 1,440 174,158	47,965 38,830 93,535 1,440 181,770	49,404 39,995 96,341 1,440 187,180	49,404 39,995 96,341 1,440 187,180
20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS		12,414 19,218 8,979 2,323 48 953 1,097 824 45,856	13,158 22,153 10,307 2,323 50 1,179 735 200 50,105	13,905 27,138 9,989 2,325 50 1,234 1,053 55,694	13,985 27,946 9,989 2,325 50 1,271 1,053 56,619	13,985 27,946 9,989 2,325 50 1,271 1,053 56,619
30040 30051 30100 *	CONTRACTUAL SERVICES REPAIRS FACILITY MAINTENANCE CONTRACTUAL SERVICES GROUP TOTALS		159 1,427 487 2,073	600 2,000 205 2,805	600 2,000 600 3,200	600 2,000 600 3,200	600 2,000 600 3,200
40019 40020 40021 40040 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL PRINTING & REPRODUCTION GROUP TOTALS		2,271 4,235 2,161 8,667	2,363 11,419 2,259 75 16,116	3,635 4,942 3,615 75 12,267	3,207 4,942 3,615 75 11,839	3,207 4,942 3,615 75 11,839
52030 53050 53080 54010 54100 54141 58030 58037 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL INVENTORY RETIREMENTS WORK PERFORMD FOR OTHERS INVENTORY ADJUSTMENTS GROUP TOTALS		883 382 1,565 1,435 788 4,467 -107,369 -97,849	1,000 383 1,873 1,450 1,000 4,500 -105,800 -95,593	1,000 642 1,897 1,450 1,000 4,500 -105,800 -95,310	1,000 642 1,900 1,450 1,000 4,500 -105,800 -95,307	1,000 642 1,900 1,450 1,000 4,500 -105,800 -95,307
	COST CENTER TOTALS	5 5 5 5	125,857	147,591	157,621	163,531	163,531

DEPARTMENT: PURCHASING
COST CENTER: CENTRAL MAIL

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012223

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
15121*	PERSONAL SERVICES									
15665	MAILROOM COORDINATOR	1	1	1	1	26,150	27,466	27,470	28,294	28,294
19015	MAIL CLERK	1	1	1	1	480	480	22,735	23,417	23,417
	ICMA/ELIGIBLE CITY MATCH							480	480	480
*	GROUP TOTALS	2	2	2	2	26,630	27,946	50,685	52,191	52,191
20010*	FRINGE BENEFITS									
20030	FICA					1,922	2,089	3,877	3,757	3,757
20050	RETIREMENT					3,063	3,555	7,567	7,792	7,792
20055	GROUP HEALTH INSURANCE					3,438	3,436	13,936	13,936	13,936
20057	GROUP DENTAL INSURANCE					388	388	776	776	776
20060	GROUP VISION INSURANCE					10	10	20	20	20
20100	GROUP LIFE INSURANCE					86	188	343	353	353
20130	WORKER'S COMP PREMIUM					149	147	291	291	291
*	TUITION ASSISTANCE						200			
	GROUP TOTALS					9,056	10,013	26,810	26,925	26,925
30040*	CONTRACTUAL SERVICES									
30100	REPAIRS									
*	CONTRACTUAL SERVICES					1,102	20	20	20	20
	GROUP TOTALS					1,102	4,000	4,000	4,000	4,000
							4,020	4,020	4,020	4,020
52030*	MATERIALS & SUPPLIES									
53080	TELECOMMUNICATIONS									
54010	GEN LIABILITY INS PREM					313	8	600	600	600
54100	OFFICE SUPPLIES					627	375	601	603	603
*	WEARING APPAREL						1,000	3,600	3,600	3,600
	GROUP TOTALS					940	50	500	500	500
							1,433	5,301	5,303	5,303
	COST CENTER TOTALS	2	2	2	2	37,728	43,412	86,816	88,439	88,439

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MOTOR POOL

GENERAL FUND

NO: 100-012224

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
		DP	MR	FB					
15123 19015 *	PERSONAL SERVICES MOTOR POOL COORDINATOR ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 1 1	1 1 1	31,735 480 32,215	33,004 480 33,484	33,005 480 33,485	33,995 480 34,475	33,995 480 34,475	
20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS			2,220 3,707 7,358 669 10 183 149	2,438 4,259 9,040 669 10 226 147	2,562 5,000 8,769 670 10 226 146	2,387 5,147 8,769 670 10 233 146	2,387 5,147 8,769 670 10 233 146	
40019 40020 40021 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL GROUP TOTALS			21,563 34,805 22,435 78,803	24,836 31,996 22,259 79,091	24,601 29,000 32,767 86,368	21,707 29,000 32,767 83,474	21,707 29,000 32,767 83,474	
51010 51030 52030 53050 53080 54010 54050 58030 *	MATERIALS & SUPPLIES VIRGINIA POWER WATER/SEWER TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OFFICE SUPPLIES HSEKEEPING/JANITOR SUPPL WORK PERFORMD FOR OTHERS GROUP TOTALS COST CENTER TOTALS		1 1 1 1	1,248 484 484 4,769 313 674 537 -113,599 -105,574	1,400 600 600 4,981 375 350 750 -100,400 -91,944	1,400 600 550 8,350 379 800 750 -100,400 -87,571	1,400 600 550 8,350 380 800 750 -100,400 -87,570	1,400 600 550 8,350 380 800 750 -100,400 -87,570	1,400 600 550 8,350 380 800 750 -100,400 -87,570

DEPARTMENT: PURCHASING		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-012225	
COST CENTER: GRAPHIC SERVICES		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET			
11850*	PERSONAL SERVICES												
11850	GRAPHICS COORDINATOR	1	1	1	1	45,578	47,871	47,875	49,311	49,311			
14381	GRAPHICS DESIGNER II	2	2	2	2	77,268	80,699	71,675	79,962	35,720			
19015	ICMA/ELIGIBLE CITY MATCH					240	480	480	480	480			
*	GROUP TOTALS	3	3	3	3	123,086	129,050	120,030	129,753	85,511			
20010*	FRINGE BENEFITS												
20010	FICA					8,928	9,631	9,183	6,302	6,302			
20030	RETIREMENT					14,155	16,415	17,921	13,110	13,110			
20050	GROUP HEALTH INSURANCE					16,083	17,810	13,664	13,664	13,664			
20055	GROUP DENTAL INSURANCE					1,266	1,266	985	985	985			
20057	GROUP VISION INSURANCE					29	30	30	30	30			
20060	GROUP LIFE INSURANCE					715	880	817	581	581			
20100	WORKER'S COMP PREMIUM					1,285	1,338	1,369	1,369	1,369			
*	GROUP TOTALS					42,461	47,370	43,969	36,041	36,041			
30040*	CONTRACTUAL SERVICES												
30040	REPAIRS					11,401	11,942	11,942	11,942	11,942			
30100	CONTRACTUAL SERVICES					7,058	14,306	14,306	14,306	14,306			
*	GROUP TOTALS					18,459	26,248	26,248	26,248	26,248			
40040*	INTERNAL SERVICES												
40040	PRINTING & REPRODUCTION						390	390	390	390	390		
*	GROUP TOTALS						390	390	390	390	390		
52010*	MATERIALS & SUPPLIES												
52010	POSTAGE						17	17	17	17	17		
52015	FREIGHT CHARGES						243	243	243	243	243		
52030	TELECOMMUNICATIONS						250	250	250	250	250		
53080	GEN LIABILITY INS PREM					939	1,124	1,138	1,140	1,140	1,140		
54110	BOOKS AND PERIODICALS					1,054	1,200	1,200	1,200	1,200	1,200		
54139	GRAPHICS SUPPLIES					5,657	10,843	10,843	10,843	10,843	10,843		
55040	TRAVEL-TRAIN/MEETING EXP					412	1,370	1,370	1,370	1,370	1,370		
58010	DUES/ASSOC MEMBERSHIPS						250	250	250	250	250		
*	GROUP TOTALS					8,062	15,297	15,311	15,313	15,313	15,313		
COST CENTER TOTALS		3	3	3	3	192,068	218,355	205,948	207,745	163,503			
DEPARTMENT TOTALS		25	25	25	25	1,179,919	1,352,266	1,395,085	1,412,240	1,367,998			

DEPARTMENT: INFORMATION TECHNOLOGY
COST CENTER: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012200

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10410	DIRECTOR-INFO TECHNOLOGY	1	1	1	1	110,970	115,409	116,520	120,016	120,016
10625	ASST DIR-INFO TECHNOLOGY	1	1	1	1	27,867	93,600	109,980	113,279	113,279
10791	IT TECH SERVICES MANAGER	1	1	1	1	99,895	103,891	103,890	107,007	107,007
10800	INFO TECH OPERS MANAGER	1	1	1	1	99,750	103,740	5	5	5
10825	APPLICATIONS DEVELOP MGR					484,907				
10829	IT PROJECT MGR C	4	4	4	4		450,102	370,650	406,302	406,302
11111	ENTERPRISE ENGINEER					57,907				
11112	IT PROJECT MANAGER B	4	4	4	4		67,012	256,610	264,308	264,308
11132	HELP DESK ENGINEER MGR	1	1	1	1		80,735	81,515	83,960	83,960
11140	INFO TECH ANALYST B					40,399	113,256			
11155	SENIOR SYSTEMS ANALYST					64,435				
11158	LEAD SYSTEMS ADMINISTR	3	3	2	2	70,450	73,268	196,920	144,658	144,658
11172	LEAD SYS DBASE ADMINSTR	1	1	1	1			73,425	75,628	75,628
11187	LAN ENGINEER					77,630				
11188	SYSTEM DATABASE ADM III	1				65,045	67,647			
11190	SYSTEMS ANALYST II					688,200	680,155			
11193	NETWORK ADMINISTRATOR	1	3	1	3		59,935	62,935	64,823	64,823
11195	PROGRAMMING SPECIALIST II	3	3	3	3			191,095	196,828	196,828
11198	SYSTEMS ADMINISTRATOR III	3	3	2	2		150,365	203,648	151,431	151,431
11234	BUSINESS ANALYST C	2	2	2	2		42,225	52,000	114,885	118,332
11267	BUSINESS PROJECT MGR C	1	1	1	1			97,906	98,850	101,816
11307	SENIOR WEB DEVELOPER	3	3	3	3			165,250	170,208	170,208
11319	INTERNET/INTRANET ARCHT	1	1	1	1			89,383	89,815	92,509
11358	HELP DESK ENGINEER SUPRV	1	1	1	1			53,357	53,870	55,486
11410	PROGRAMMER ANALYST SR	4	4	4	4		440,530	458,900	230,195	237,101
11412	IT OFFICE INFO SR ANALYST					95,359	56,602			
11418	INFO CENTER SPECLST II					46,137	48,459			
11446	WEB DEVELOPER II	3	3	3	3			171,640	176,789	176,789
11524	BUSINESS ANALYST B	1	3	1	2			55,875	57,551	57,551
11741	IT PROJECT MANAGER A	3	3	2	2			212,750	146,615	146,615
11743	NETWORK ENGINEER II	1	1	1	1			53,185	54,781	54,781
11795	SR PC NETWORK ENGINEER					51,305				
11864	PC-NETWORK ENGINEER II					93,635	97,380			
11888	HELP DESK ENGINEER II	3	3	3	3		44,056	135,255	139,313	139,313
11915	IT PRODUCTN CONTROL SUPV					54,179				
13915	COMPUTER OPERATORS SUPERVR	2	2	2	2	96,335	107,988	107,830	111,065	111,065
13943	HELP DESK COORDINATOR	1	1	1	1		57,184	57,185	58,901	58,901
14090	STAFF TECHNICIAN						27,503	28,055	28,055	28,055
14530	IT OFFICE INFO TECHNCIAN					43,747				
14620	COMPUTER OPERATOR II	3	3	3	3	120,305	127,951	114,445	117,878	117,878
14635	HELP DESK SPECIALIST II	1	1	1	1		46,176	46,180	47,565	47,565
18000	PART TIME					41,183	48,870	48,870	48,870	48,870
18100	TEMPORARY					19,015				
18330	STAND BY PAY					5,216	5,225	5,225	5,225	5,225
18350	OVERTIME					247	3,000	300	300	300
18700	ACCRUED PAYROLL					1,270				
19000	PERFORMANCE POOL							561		
19015	ICMA/ELIGIBLE CITY MATCH									
*	GROUP TOTALS	55	55	53	53	3,188,508	3,635,960	3,500,787	3,496,606	3,496,606
*	FRINGE BENEFITS									
20010	FICA					232,259	270,015	266,298	255,352	255,352
20030	RETIREMENT					357,584	438,033	515,369	514,745	514,745
20050	GROUP HEALTH INSURANCE					284,542	346,864	356,865	341,364	341,364
20055	GROUP DENTAL INSURANCE					21,990	10,957	25,485	24,321	24,321

DEPARTMENT: INFORMATION TECHNOLOGY
COST CENTER: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
20057	GROUP VISION INSURANCE		473	550			
20060	GROUP LIFE INSURANCE		17,758	24,551			
20100	WORKER'S COMP PREMIUM		7,900	8,328			
20130	TUITION ASSISTANCE			1,000			
*	GROUP TOTALS		922,506	1,100,298	1,196,433	1,168,150	1,168,150
*	CONTRACTUAL SERVICES						
30040	REPAIRS		1,250	1,600			
30050	MAINTENANCE-HARDWARE		351,676	301,752			
30070	ADVERTISING		570	4,500			
30100	CONTRACTUAL SERVICES		108,366	143,478			
*	GROUP TOTALS		461,862	451,330	275,888	273,388	273,388
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION		1,010	3,300			
*	GROUP TOTALS		1,010	3,300	3,100	3,100	3,100
*	MATERIALS & SUPPLIES						
51111	PCARD DEFAULT EXPENSES						
52010	POSTAGE		471	600		1	1
52015	FREIGHT CHARGES		1,414	850		850	850
52030	TELECOMMUNICATIONS		11,651	5,446		5,446	5,446
52036	INTERNET ACCESS FEES		39,343	87,966		90,000	90,000
53080	GEN LIABILITY INS PREM		19,474	23,455		23,510	23,510
54010	OFFICE SUPPLIES		13,108	10,938		15,000	15,000
54110	BOOKS AND PERIODICALS		880	600		600	600
54120	EDUCTN/TRAINING SUPPLIES			462		250	250
54134	INFO TECHNOLOGY SUPPLIES		111,447	143,528		120,000	120,000
55040	TRAVEL-TRAIN/MEETING EXP		8,774	18,253		12,000	12,000
55042	TRAINING		31,027	25,941		30,000	30,000
58010	DUES/ASSOC MEMBERSHIPS		1,788	1,100		1,100	1,100
*	GROUP TOTALS		239,377	319,139	299,321	299,357	299,357
*	EQUIPMENT						
7008A	NETWORK RELATED EQUIPMNT				110,000	110,000	110,000
79999	EMERGENCY EQUIPMENT				110,000	110,000	110,000
*	GROUP TOTALS		179,691	179,691			
*	LEASE & RENTALS						
80030	SOFTWARE LEASE		652,842	957,872		1,157,235	1,157,235
*	GROUP TOTALS		652,842	957,872	1,157,235	1,157,235	1,157,235
*	LAND/STRUCTURE/IMPRV				316,598		
99A01	ADJ DECISION PKG 1				316,598		
*	GROUP TOTALS						
	COST CENTER TOTALS	55 55 53 53	5,645,796	6,467,237	6,859,362	6,507,836	6,507,836

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMUNICATIONS

GENERAL FUND

NO: 100-012201

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
10865 11550 *	PERSONAL SERVICES COMMUNICATIONS SYS MANGR COMMUNICATIONS PROJ COOR GROUP TOTALS	1 1 1 1 2 2 2 2	70,265 55,245 125,510	73,076 57,455 130,531	73,075 57,455 130,530	75,267 59,179 134,446	75,267 59,179 134,446
20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS		9,114 14,434 16,446 1,034 19 727 298 42,072	9,746 16,603 18,080 1,057 20 893 294 46,693	9,985 19,488 17,537 776 20 893 291 48,990	9,806 20,072 17,537 776 20 920 291 49,422	9,806 20,072 17,537 776 20 920 291 49,422
30100 *	CONTRACTUAL SERVICES CONTRACTUAL SERVICES GROUP TOTALS			2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000
52015 52030 52037 53080 54010 54110 54120 54130 54170 54174 55040 58010 *	MATERIALS & SUPPLIES FREIGHT CHARGES TELECOMMUNICATIONS MONTHLY TELE LINE CHARGE GEN LIABILITY INS PREM OFFICE SUPPLIES BOOKS AND PERIODICALS EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES TELECOMM SPEC SUPPLIES WAN/LAN SPEC SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS		12,275 522,398 735 870 74 6,239 1,080 5,797 256 549,724	75 25,165 572,832 853 500 50 100 200 14,000 10,000 2,402 277 626,454	75 25,165 607,545 861 500 50 100 200 14,000 10,000 2,402 277 661,175	75 25,165 607,545 862 500 50 100 200 14,000 10,000 2,402 277 661,176	75 25,165 607,545 862 500 50 100 200 14,000 10,000 2,402 277 661,176
75200 *	EQUIPMENT BUILDING MODIFICATIONS GROUP TOTALS	2 2 2 2	458 458	805,678	842,695	847,044	847,044
	COST CENTER TOTALS		717,764				

DEPARTMENT: INFORMATION TECHNOLOGY
COST CENTER: ELECTRONIC MAINTENANCE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-012202

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11201	PERSONAL SERVICES						
14225	WIRELESS COMMUNICTNS MGG	1 1 1 1	73,189	73,736	77,795	80,129	80,129
14225	SR STOREKEEPER	1 3 3 3	37,980	39,499	39,500	40,685	40,685
16235	SR WIRELESS COMM TECH						
16240	ELECTRONICS SPECIALIST	3 4 4 4	134,517	142,013	149,240	153,717	153,717
16355	WIRELESS COMM TECH II						
16550	ELECTRONICS TECH II	3 4 4 4	95,406	111,276	142,780	147,063	147,063
16850	ELECTRONICS TECH I	1	24,752	29,852			
18330	STAND BY PAY		16,788	16,016	16,520	16,520	16,520
18350	OVERTIME		6,270	8,048	13,048	13,048	13,048
19015	ICMA/ELIGIBLE CITY MATCH		37	960		960	960
*	GROUP TOTALS	9 9 9 9	388,939	420,440	439,843	452,122	452,122
* 20010	FRINGE BENEFITS						
20030	FICA		28,617	31,218	33,647	33,398	33,398
20050	RETIREMENT		44,789	53,479	65,668	67,501	67,501
20055	GROUP HEALTH INSURANCE		45,059	50,264	53,905	53,905	53,905
20057	GROUP DENTAL INSURANCE		4,291	4,330	4,723	4,723	4,723
20057	GROUP VISION INSURANCE		82	90	90	90	90
20060	GROUP LIFE INSURANCE		2,115	2,882	3,001	3,091	3,091
20100	WORKER'S COMP PREMIUM		1,406	1,627	1,495	1,495	1,495
20130	TUITION ASSISTANCE		325	317			
*	GROUP TOTALS		126,684	144,207	162,529	164,203	164,203
* 30039	CONTRACTUAL SERVICES						
30040	REPAIRS-SHOP EQUIPMENT		6,566	19,206	8,500	8,500	8,500
30040	REPAIRS		35,942	39,500	50,097	50,097	50,097
30050	MAINTENANCE-HARDWARE		1,626	4,709	3,000	3,000	3,000
30100	CONTRACTUAL SERVICES		144,609	204,483	185,460	185,460	185,460
30300	PRINTING/REPRO-OUTSIDE		835	931	931	931	931
*	GROUP TOTALS		189,578	268,829	247,988	247,988	247,988
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		5,250	5,100	4,441	3,920	3,920
40021	VEHICLE EQUIP REPAIRS		7,653	7,645	6,786	6,786	6,786
40040	VEHICLE EQUIP FUEL		3,515	4,008	4,685	4,685	4,685
*	PRINTING & REPRODUCTION			50	50	50	50
*	GROUP TOTALS		16,418	16,803	15,962	15,441	15,441
* 51010	MATERIALS & SUPPLIES						
52010	VIRGINIA POWER		6,199	6,200	9,200	9,200	9,200
52010	POSTAGE		39	39	41	41	41
52015	FREIGHT CHARGES		239	500	400	400	400
52020	MESSAGE SERVICE UPS		421	500	675	675	675
52030	TELECOMMUNICATIONS		4,153	6,000	6,000	6,000	6,000
53050	AUTO SELF INS PREMIUMS		763	766	1,285	1,285	1,285
53080	GEN LIABILITY INS PREM		2,939	3,838	3,875	3,881	3,881
54010	OFFICE SUPPLIES		1,171	1,325	1,325	1,325	1,325
54050	HSEKEEPING/JANITOR SUPPL			25	25	25	25
54081	PARTS USED		1,423	1,600	1,600	1,600	1,600
54100	WEARING APPAREL		399	400	400	400	400
54110	BOOKS AND PERIODICALS			50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES		48	106	50	50	50

DEPARTMENT: INFORMATION TECHNOLOGY COST CENTER: ELECTRONIC MAINTENANCE			CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-012202	
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
54130	OTHER SUPPLIES				653		1,720	750	750	750	750
54160	SMALL TOOLS						2,063	1,800	1,800	1,800	1,800
55040	TRAVEL-TRAIN/MEETING EXP						299	299	299	299	299
58010	DUES/ASSOC MEMBERSHIPS				394			576	576	576	576
*	GROUP TOTALS						22,624	24,774	28,351	28,357	28,357
70010	EQUIPMENT						49,133	132,963	91,200	91,200	91,200
70020	MACHINERY & EQUIPMENT				4,472						
*	FURNITURE & FIXTURES						53,605	132,963	91,200	91,200	91,200
*	GROUP TOTALS										
80030	LEASE & RENTALS						2,004	12,251	13,098	13,098	13,098
*	SOFTWARE LEASE				2,004			12,251	13,098	13,098	13,098
*	GROUP TOTALS										
COST CENTER TOTALS			9	9	9	9	799,852	1,020,267	998,971	1,012,409	1,012,409

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MICROFILM

GENERAL FUND

NO: 100-012203

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 15010	PERSONAL SERVICES					16,825				
19015	MICROFILM TECHNICIAN					120				
*	ICMA/ELIGIBLE CITY MATCH					16,945				
	GROUP TOTALS									
* 20010	FRINGE BENEFITS					1,252				
20030	FICA					1,758				
20050	RETIREMENT					1,494				
20055	GROUP HEALTH INSURANCE					104				
20057	GROUP DENTAL INSURANCE					5				
20060	GROUP VISION INSURANCE					89				
20100	GROUP LIFE INSURANCE					149				
*	WORKER'S COMP PREMIUM					4,851				
	GROUP TOTALS									
* 30040	CONTRACTUAL SERVICES					1,232				
*	REPAIRS					1,232				
	GROUP TOTALS									
* 53080	MATERIALS & SUPPLIES					367			209	209
54130	GEN LIABILITY INS PREM					1,033			209	209
*	OTHER SUPPLIES					1,400			209	209
	GROUP TOTALS									
	COST CENTER TOTALS					24,428			209	209
	DEPARTMENT TOTALS	66	66	64	64	7,187,840	8,293,182	8,701,028	8,367,498	8,367,498

DEPARTMENT: REGISTRAR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL REGISTRAR

GENERAL FUND

NO: 100-013020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10080 13541 14010 14025 18000 18100 18350 18355 19000 19015	PERSONAL SERVICES CITY REGISTRAR DEPUTY REGISTRAR SR ASSISTANT REGISTRAR ASSISTANT REGISTRAR PART TIME TEMPORARY OVERTIME OVERTIME-ELECTION PREP PERFORMANCE POOL ICMA/ELIGIBLE CITY MATCH	1 1 1 1 2 2 2 2 1 1 1 1 1 1 1 1 29,622 50,705 4,116 1,247 840	60,471 69,460 35,021 22,836 30,166 49,940 5,500 1,159 1,672 960	61,460 72,238 22,045 22,735 42,000 60,210 10,000 3,000 1,076 1,200	61,460 72,245 22,045 22,735 42,000 60,210 10,000 3,000 1,076 1,200	61,460 74,412 22,706 23,417 42,000 60,210 10,000 3,000 1,108 1,200	61,460 74,412 22,706 23,417 42,000 60,210 10,000 3,000 1,108 1,200
	GROUP TOTALS	5 5 5 5	251,482	267,976	295,971	299,513	299,513
* 20010 20030 20050 20055 20057 20060 20100	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM		14,570 19,543 23,380 1,730 45 954 745	16,360 23,898 23,417 1,728 60 1,350 735	22,641 28,928 40,241 1,728 50 1,316 728	17,230 29,457 40,241 1,728 50 1,355 728	17,230 29,457 40,241 1,728 50 1,355 728
	GROUP TOTALS		60,967	67,548	95,632	90,789	90,789
* 30040 30070 30100 30300	CONTRACTUAL SERVICES REPAIRS ADVERTISING CONTRACTUAL SERVICES PRINTING/REPRO-OUTSIDE			2,000 3,500 37,590 6,259	2,000 3,500 40,000 8,000	2,000 3,500 40,000 8,000	2,000 3,500 40,000 8,000
	GROUP TOTALS		26,351	49,349	53,500	53,500	53,500
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION		778	2,000	1,500	1,500	1,500
*	GROUP TOTALS		778	2,000	1,500	1,500	1,500
* 51111 52010 52015 52030 53080 54010 54025 55010 55040 58010	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES POSTAGE FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES ELECTION SUPPLIES MILEAGE REIMBURSEMENT TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS		7,897 132 1,689 735 14,423 108 852 130 25,966	10,296 385 150 1,964 1,345 16,260 1,165 80 32,015	10,296 300 150 1,988 1,345 16,260 1,165 130 32,004	10,296 300 150 1,991 1,345 16,260 1,165 130 32,008	10,296 300 150 1,991 1,345 16,260 1,165 130 32,008
*	GROUP TOTALS						
* 80010	LEASE & RENTALS EQUIPMENT RENTAL		2,799 2,799	3,154 3,154	3,154 3,154	3,154 3,154	3,154 3,154
*	GROUP TOTALS						
	COST CENTER TOTALS	5 5 5 5	368,343	422,042	481,761	480,464	480,464

DEPARTMENT: REGISTRAR
COST CENTER: GENERAL REGISTRAR

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-013020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
	DEPARTMENT TOTALS	5 5 5 5	368,343	422,042	481,761	480,464	480,464

JUDICIAL ADMINISTRATION

DEPARTMENT: JUDICIARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIRCUIT COURTS

GENERAL FUND

NO: 100-021010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
13565 14054 *	PERSONAL SERVICES ADMIN COORDINATOR LAW CLERK GROUP TOTALS	5 5 5 5 2 2 2 2 7 7 7 7	235,522 79,773 315,295	224,812 81,999 306,811	225,245 81,610 306,855	232,002 84,058 316,060	232,002 84,058 316,060
20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS		23,102 36,292 34,477 3,186 68 1,710 1,043 99,878	22,944 39,026 39,597 3,452 70 2,098 1,030 108,217	22,694 45,814 27,526 2,534 70 2,099 1,019 101,756	23,397 47,188 27,526 2,534 70 2,162 1,019 103,896	23,397 47,188 27,526 2,534 70 2,162 1,019 103,896
30040 30100 38211 *	CONTRACTUAL SERVICES REPAIRS CONTRACTUAL SERVICES ATTORNEY FEES GROUP TOTALS		3,516 12,424 15,940	4,100 4,969 13,500 18,569	3,100 3,400 13,500 17,000	3,100 3,400 13,500 17,000	3,100 3,400 13,500 17,000
40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS		232 232	531 531	400 400	400 400	400 400
51111 52010 52030 53080 54010 54100 54110 54130 55040 58010 *	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES POSTAGE TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS		1,056 629 1,300 4,176 5,224 4,943 3,700 600 8,000 297 350 14,019 11,250 1,294 1,700 32,421 33,949	1,825 1,300 1,300 5,221 5,000 450 8,000 8,000 350 350 15,000 1,700 1,700 38,521	1,500 1,300 5,226 5,000 450 8,000 8,000 350 350 15,000 1,700 1,700 38,527	1 1,500 1,300 5,226 5,000 450 8,000 8,000 350 350 15,000 1,700 1,700 38,527	1 1,500 1,300 5,226 5,000 450 8,000 8,000 350 350 15,000 1,700 1,700 38,527
	COST CENTER TOTALS	7 7 7 7	463,766	468,077	464,532	475,883	475,883
	DEPARTMENT TOTALS	7 7 7 7	463,766	468,077	464,532	475,883	475,883

DEPARTMENT: DISTRICT COURTS
COST CENTER: DISTRICT COURTS-CIVIL

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-021020

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS					4,973	3,669	300	300	300
30135	CONTRACTUAL SERVICES STATE CODE-CD ROM						427	1,010	1,010	1,010
*	GROUP TOTALS					4,973	4,396	1,310	1,310	1,310
* 51111	MATERIALS & SUPPLIES									
52030	PCARD DEFAULT EXPENSES									
54010	TELECOMMUNICATIONS					261	350	350	349	349
54100	OFFICE SUPPLIES					1,442	803	1,350	1,350	1,350
54110	WEARING APPAREL					383	74	400	400	400
55040	BOOKS AND PERIODICALS					794	446	800	800	800
58010	TRAVEL-TRAIN/MEETING EXP						300	100	100	100
*	DUES/ASSOC MEMBERSHIPS					665	650	800	800	800
*	GROUP TOTALS					3,545	2,623	3,800	3,800	3,800
* 80025	LEASE & RENTALS									
*	EQUIPMENT LEASE									
*	GROUP TOTALS									
	COST CENTER TOTALS					8,518	7,019	8,280	8,280	8,280

DEPARTMENT: DISTRICT COURTS		CITY OF NEWPORT NEWS, VIRGINIA						NO: 100-021021			
COST CENTER: DISTRICT COURTS-CRIMINAL		GENERAL FUND									
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 30100 30135 38211 *	CONTRACTUAL SERVICES CONTRACTUAL SERVICES STATE CODE-CD ROM ATTORNEY FEES GROUP TOTALS						1,957 88,497 90,454	2,093 940 108,857 111,890	2,093 100,000 102,093	2,093 100,000 102,093	2,093 100,000 102,093
* 52030 54010 54100 54110 55040 58010 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS OFFICE SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS						104 220 9 493 215 1,041	800 1,000 360 700 200 4,185	800 1,000 360 700 250 250 3,360	800 1,000 360 700 250 250 3,360	800 1,000 360 700 250 250 3,360
	COST CENTER TOTALS						91,495	116,075	105,453	105,453	105,453

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-TRAFFIC

GENERAL FUND

NO: 100-021022

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL		2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR					
30100*	CONTRACTUAL SERVICES				385	474	474	474	474
30135	CONTRACTUAL SERVICES					940			
38211	STATE CODE-CD ROM								
*	ATTORNEY FEES								
	GROUP TOTALS				153,868	195,000	195,000	195,000	195,000
					154,253	196,414	195,474	195,474	195,474
52030*	MATERIALS & SUPPLIES								
54010	TELECOMMUNICATIONS								
54100	OFFICE SUPPLIES				219	500	250	250	250
54110	WEARING APPAREL				1,524	1,182	1,500	1,500	1,500
55040	BOOKS AND PERIODICALS				292	500	500	500	500
58010	TRAVEL-TRAIN/MEETING EXP				213	300	300	300	300
*	DUES/ASSOC MEMBERSHIPS				40	270	100	100	100
	GROUP TOTALS				2,288	2,952	2,850	2,850	2,850
80025*	LEASE & RENTALS								
	EQUIPMENT LEASE								
	GROUP TOTALS				1,956	2,000	2,000	2,000	2,000
	COST CENTER TOTALS				1,956	2,000	2,000	2,000	2,000
					158,497	201,366	200,324	200,324	200,324

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-ADDT'L

GENERAL FUND

NO: 100-021023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
30040*	CONTRACTUAL SERVICES					510	650	500	500	500
30100	REPAIRS					3,403	3,454	3,454	3,454	3,454
30135	CONTRACTUAL SERVICES						490			
	STATE CODE-CD ROM									
*	GROUP TOTALS					3,913	4,594	3,954	3,954	3,954
52030*	MATERIALS & SUPPLIES									
54010	TELECOMMUNICATIONS					1,253	300	300	300	300
54100	OFFICE SUPPLIES					821	900	1,000	1,000	1,000
54110	WEARING APPAREL					136	375	375	375	375
55040	BOOKS AND PERIODICALS					299	300	350	350	350
58010	TRAVEL-TRAIN/MEETING EXP									
	DUES/ASSOC MEMBERSHIPS					465	1,125	600	600	600
*	GROUP TOTALS					2,974	3,500	3,225	3,225	3,225
80025*	LEASE & RENTALS									
	EQUIPMENT LEASE									
*	GROUP TOTALS									
	COST CENTER TOTALS					6,887	8,094	8,931	8,931	8,931
	DEPARTMENT TOTALS					265,397	332,554	322,988	322,988	322,988

DEPARTMENT: OFFICE OF THE MAGISTRATE				CITY OF NEWPORT NEWS, VIRGINIA				NO: 100-021030	
COST CENTER: OFFICE OF THE MAGISTRATE				GENERAL FUND					
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
* 15135	PERSONAL SERVICES								
18350	ADMINISTRATIVE ASST I	6	6	161,483	168,288	168,290	173,339	173,339	
19015	OVERTIME			324	1,782				
*	ICMA/ELIGIBLE CITY MATCH			1,500	1,680	1,680	1,680	1,680	
	GROUP TOTALS	6	6	163,307	171,750	169,970	175,019	175,019	
* 20010	FRINGE BENEFITS								
20030	FICA			11,945	12,870	12,454	12,840	12,840	
20050	RETIREMENT			18,808	21,847	25,377	26,131	26,131	
20055	GROUP HEALTH INSURANCE			25,425	28,388	27,526	27,526	27,526	
20057	GROUP DENTAL INSURANCE			2,813	2,813	2,816	2,816	2,816	
20060	GROUP VISION INSURANCE			58	60	60	60	60	
20100	GROUP LIFE INSURANCE			941	1,163	1,152	1,187	1,187	
*	WORKER'S COMP PREMIUM			894	1,116	1,117	1,117	1,117	
	GROUP TOTALS			60,884	68,257	70,502	71,677	71,677	
* 30100	CONTRACTUAL SERVICES								
*	CONTRACTUAL SERVICES			915	1,817	1,817	1,817	1,817	
	GROUP TOTALS			915	1,817	1,817	1,817	1,817	
* 40040	INTERNAL SERVICES								
*	PRINTING & REPRODUCTION			819	925	925	925	925	
	GROUP TOTALS			819	925	925	925	925	
* 51111	MATERIALS & SUPPLIES								
52010	PCARD DEFAULT EXPENSES								
52030	POSTAGE				300	300	300	300	
53080	TELECOMMUNICATIONS			111	232	232	232	232	
54010	GEN LIABILITY INS PREM			1,382	1,674	1,711	1,715	1,715	
54061	OFFICE SUPPLIES			1,348	1,458	1,458	1,458	1,458	
54110	REPAIR & MAINTENANCE			130	600	600	600	600	
54130	BOOKS AND PERIODICALS			369	550	550	550	550	
*	OTHER SUPPLIES			366	500	500	500	500	
	GROUP TOTALS			3,706	5,314	5,351	5,356	5,356	
* 80003	LEASE & RENTALS								
80025	PARKING LOT LEASES								
*	EQUIPMENT LEASE			1,047	1,400	1,400	1,400	1,400	
	GROUP TOTALS			1,047	1,400	1,700	1,700	1,700	
	COST CENTER TOTALS	6	6	230,678	249,463	250,265	256,494	256,494	
	DEPARTMENT TOTALS	6	6	230,678	249,463	250,265	256,494	256,494	

DEPARTMENT: JUVENILE/DOM RELATNS CT
 COST CENTER: JUVENILE/DOM RELATNS CT

CITY OF NEWPORT NEWS, VIRGINIA
 GENERAL FUND

NO: 100-021050

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
			ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
* 30040	CONTRACTUAL SERVICES						
30100	REPAIRS						
38211	CONTRACTUAL SERVICES						
30100	ATTORNEY FEES						
*	GROUP TOTALS		26,750	27,500	27,400	27,400	27,500
53080			532	1,500	1,500	1,500	1,500
54100							
54110	MATERIALS & SUPPLIES						
54130	PCARD DEFAULT EXPENSES						
52030	TELECOMMUNICATIONS						
52041	JDRC-VIDEO CONFERENCING						
54110	GEN LIABILITY INS PREM						
54130	WEARING APPAREL						
54110	BOOKS AND PERIODICALS						
54130	OTHER SUPPLIES						
55040	TRAVEL-TRAIN/MEETING EXP						
58010	DUES/ASSOC MEMBERSHIPS						
*	GROUP TOTALS		27,282	29,400	29,400	29,400	29,400
51111							
52030							
52041							
53080							
54100							
54110							
54130							
55040							
58010							
*	LEASE & RENTALS						
80025	EQUIPMENT LEASE						
*	GROUP TOTALS		8,587	10,061	10,061	10,061	10,061
	COST CENTER TOTALS		8,587	10,061	10,061	10,061	10,061
	DEPARTMENT TOTALS		62,913	72,792	72,677	72,677	72,677
			62,913	72,792	72,677	72,677	72,677

DEPARTMENT: CIRCUIT COURT CLERK
COST CENTER: CIRCUIT COURT CLERK

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-021060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10030	PERSONAL SERVICES CLERK OF CIRCUIT COURT	1 1 1 1	125,145	127,185	132,275	132,275	132,275
11122	CHIEF DEPUTY CLERK II	1 1 1 1	69,587	73,900	76,865	76,865	76,865
11655	ASST CHIEF DEPUTY CLERK	1 1 1 1	28,000	48,000	49,920	49,920	49,920
13840	DEPUTY CLERK IV	7 7 7 7	284,601	266,990	277,655	277,655	277,655
13845	DEPUTY CLERK III	3 3 3 3	98,039	99,640	103,625	103,625	103,625
14465	DEPUTY CLERK II	4 4 4 4	114,413	124,550	129,530	129,530	129,530
14915	DEPUTY CLERK I	10 10 10 10	233,070	237,975	247,485	247,485	247,485
19000	PERFORMANCE POOL			22,823	17,806	17,806	17,806
19015	ICMA/ELIGIBLE CITY MATCH		5,470	6,480	6,000	6,000	6,000
*	GROUP TOTALS	27 27 27 27	958,325	1,007,543	1,041,161	1,041,161	1,041,161
* 20010	FRINGE BENEFITS FICA		68,508	73,639	77,634	74,454	74,454
20030	RETIREMENT		110,273	128,159	155,449	155,449	155,449
20050	GROUP HEALTH INSURANCE		115,994	122,061	137,704	137,704	137,704
20055	GROUP DENTAL INSURANCE		8,555	8,395	9,526	9,526	9,526
20057	GROUP VISION INSURANCE		258	270	270	270	270
20060	GROUP LIFE INSURANCE		5,532	6,849	7,080	7,080	7,080
20100	WORKER'S COMP PREMIUM		4,025	3,971	3,932	3,932	3,932
*	GROUP TOTALS		313,145	343,344	391,595	388,415	388,415
* 30020	CONTRACTUAL SERVICES OTHER PROFESSIONAL SERV		5,454	8,000	8,000	8,000	8,000
30040	REPAIRS			800			
30100	CONTRACTUAL SERVICES		19,780	33,850	25,000	25,000	25,000
34010	MICROFILM CHEM DISPOSAL			500			
38010	TEMPORARY-CONTRACTUAL			2,000	2,000	2,000	2,000
38120	JURY/COMMISSIONER FEES		46,567	89,708	89,708	89,708	89,708
*	GROUP TOTALS		71,801	134,858	124,708	124,708	124,708
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION		2,288	2,200	2,200	2,200	2,200
*	GROUP TOTALS		2,288	2,200	2,200	2,200	2,200
* 51111	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES					1	1
52010	POSTAGE		12,000	12,000	17,000	17,000	17,000
52030	TELECOMMUNICATIONS		1,015	1,500	1,500	1,500	1,500
53080	GEN LIABILITY INS PREM		16,530	19,657	19,651	19,668	19,668
54010	OFFICE SUPPLIES		22,388	22,000	22,000	22,000	22,000
54123	MICROFILM SUPPLIES		6,684	25,340	25,340	25,340	25,340
55040	TRAVEL-TRAIN/MEETING EXP		961	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS		790	1,000	1,000	1,000	1,000
*	GROUP TOTALS		60,368	82,997	87,991	88,009	88,009
* 70079	EQUIPMENT TECHNOLOGY TRUST FUND		80,454	87,700			
*	GROUP TOTALS		80,454	87,700			
* 80010	LEASE & RENTALS EQUIPMENT RENTAL			650			

DEPARTMENT: CIRCUIT COURT CLERK
COST CENTER: CIRCUIT COURT CLERK

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-021060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS						650			
	COST CENTER TOTALS	27	27	27	27	1,486,381	1,659,292	1,647,655	1,644,493	1,644,493
	DEPARTMENT TOTALS	27	27	27	27	1,486,381	1,659,292	1,647,655	1,644,493	1,644,493

DEPARTMENT: COURT SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COURT SERVICES-JDRC

GENERAL FUND

NO: 100-021090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 14666	PERSONAL SERVICES INTAKE OFFICER-CT SVCS GROUP TOTALS	2 2 2 2	79,735 79,735	83,340 83,340	83,345 83,345	85,845 85,845	85,845 85,845
* 20010	FRINGE BENEFITS						
20030	FICA		6,079	6,371	6,366	6,556	6,556
20050	RETIREMENT		9,169	10,601	12,443	12,817	12,817
20055	GROUP HEALTH INSURANCE		8,223	9,040	8,769	8,769	8,769
20057	GROUP DENTAL INSURANCE		1,057	1,057	1,058	1,058	1,058
20060	GROUP VISION INSURANCE		19	20	20	20	20
20100	GROUP LIFE INSURANCE		461	570	570	587	587
*	WORKER'S COMP PREMIUM		298	294	291	291	291
	GROUP TOTALS		25,306	27,953	29,517	30,098	30,098
* 30040	CONTRACTUAL SERVICES						
30051	REPAIRS		1,468	1,500	1,500	1,500	1,500
30150	FACILITY MAINTENANCE		4,953	5,000	5,000	5,000	5,000
30155	SERVICES FOR YOUTH		31,997	43,000	47,000	47,000	47,000
*	OUT-OF-AREA DETENTIONS		33,376	7,500	7,500	7,500	7,500
	GROUP TOTALS		41,794	57,000	61,000	61,000	61,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		6,925	6,114	4,202	3,708	3,708
40021	VEHICLE EQUIP REPAIRS		9,627	10,313	5,822	5,822	5,822
*	VEHICLE EQUIP FUEL		2,737	3,092	3,940	3,940	3,940
	GROUP TOTALS		19,289	19,519	13,964	13,470	13,470
* 51111	MATERIALS & SUPPLIES						
52030	PCARD DEFAULT EXPENSES						
53050	TELECOMMUNICATIONS		9,090	8,900	9,100	9,100	9,100
53080	AUTO SELF INS PREMIUMS		1,335	1,341	1,935	1,935	1,935
54130	GEN LIABILITY INS PREM		1,005	1,456	1,456	1,457	1,457
55010	OTHER SUPPLIES		4,943	4,500	4,500	4,500	4,500
55040	MILEAGE REIMBURSEMENT						
57210	TRAVEL-TRAIN/MEETING EXP		2,307	2,250	1,250	1,250	1,250
*	PROT SVCS FOSTER CARE						
	GROUP TOTALS		18,680	25,947	19,741	19,743	19,743
* 80020	LEASE & RENTALS						
*	PROPERTY RENTAL		267,169	298,021	285,000	285,000	285,000
	GROUP TOTALS		267,169	298,021	285,000	285,000	285,000
	COST CENTER TOTALS	2 2 2 2	451,973	511,780	492,567	495,156	495,156
	DEPARTMENT TOTALS	2 2 2 2	451,973	511,780	492,567	495,156	495,156

DEPARTMENT: COMMONWEALTH ATTORNEY		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-022010	
COST CENTER: COMMONWEALTH'S ATTORNEY		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10040	COMMONWEALTH ATTORNEY	1	1	1	1	136,461	126,095	131,140	131,140	131,140
10225	CHIEF DEPUTY COMM ATTY	1	1	3	3	101,707	62,895	65,410	65,410	65,410
10340	DEPUTY COMM ATTORNEY	3	3	3	3	226,165	185,665	193,095	193,095	193,095
10580	ATTORNEY III - COMM ATTY	20	20	20	20	1,028,055	830,220	993,520	993,520	993,520
11095	INVESTIGATOR-COMM ATTY	1	1	1	1					
11140	INFO TECH ANALYST B	1	1	1	1	53,480	55,619	55,620	57,289	57,289
12014	PROG COORD-VICTIM/WITNSS	1	1	1	1	40,695	42,323	42,730	44,012	44,012
12052	SR ADMIN COORDINATOR	1	1	1	1	41,160	42,806	43,220	44,517	44,517
13615	LEGAL COORDINATOR	4	4	4	4	134,175	142,220	137,030	141,141	141,141
13626	COMMNWEALTH ATTY TECH II	14	14	14	14	344,751	359,389	413,300	425,699	425,699
14107	ADMINISTRATIVE ASST II	3	3	3	3	73,260	75,353	74,870	77,116	77,116
15155	OFFICE ASSISTANT II	1	1	1	1	19,855	20,753	20,755	21,378	21,378
18000	PART TIME					55,302	59,136	63,290	63,290	63,290
19000	PERFORMANCE POOL									
19003	ATTORNY'S SPECIAL SUPPLMT						365,000	365,000	365,000	365,000
19004	CITY SUPPLEMENT						46,931	46,931	46,931	46,931
19015	ICMA/ELIGIBLE CITY MATCH					6,020	6,720	5,520	5,520	5,520
19522	SALARY ADJUST-VICT/WIT						76,168	73,442	73,442	73,442
*	GROUP TOTALS	51	51	51	51	2,261,086	2,522,819	2,755,717	2,780,269	2,780,269
*	FRINGE BENEFITS									
20010	FICA					164,778	188,854	208,818	206,222	206,222
20030	RETIREMENT					252,171	313,381	401,985	405,974	405,974
20050	GROUP HEALTH INSURANCE					181,950	200,705	232,601	232,601	232,601
20055	GROUP DENTAL INSURANCE					15,202	15,172	18,070	18,070	18,070
20057	GROUP VISION INSURANCE					430	470	510	510	510
20060	GROUP LIFE INSURANCE					12,184	17,243	18,369	18,920	18,920
20100	WORKER'S COMP PREMIUM					15,069	9,351	10,043	10,043	10,043
20130	TUITION ASSISTANCE						8,105			
*	GROUP TOTALS					641,784	753,281	890,396	892,340	892,340
*	CONTRACTUAL SERVICES									
30040	REPAIRS					160	500	500	500	500
30070	ADVERTISING					1,031	500	2,000	2,000	2,000
30090	TRANSCRIPT SERVICES					1,500	2,500	2,500	2,500	2,500
30100	CONTRACTUAL SERVICES					-351	2,300	2,300	2,300	2,300
30147	CONSR OF PEACE CERT PGRM						240	240	240	240
30300	PRINTING/REPRO-OUTSIDE					458	300	300	300	300
38010	TEMPORARY-CONTRACTUAL						8,926	4,926	4,926	4,926
*	GROUP TOTALS					2,798	15,266	12,766	12,766	12,766
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,083	1,894	1,888	1,666	1,666
40020	VEHICLE EQUIP REPAIRS					2,533	2,784	2,501	2,501	2,501
40021	VEHICLE EQUIP FUEL					1,046	1,117	1,462	1,462	1,462
40040	PRINTING & REPRODUCTION					2,243	3,000	3,000	3,000	3,000
*	GROUP TOTALS					7,905	8,795	8,851	8,629	8,629
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES								1	1
52010	POSTAGE					7,453	7,000	8,500	8,500	8,500
52030	TELECOMMUNICATIONS					2,197	3,335	3,335	3,335	3,335

DEPARTMENT: COMMONWEALTH ATTORNEY
COST CENTER: COMMONWEALTH'S ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-022010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
53050	AUTO SELF INS PREMIUMS			382		7,484	383	642	642	642
53080	GEN LIABILITY INS PREM					18,879	10,477	11,697	11,729	11,729
54010	OFFICE SUPPLIES					5,153	23,000	23,000	23,000	23,000
54110	BOOKS AND PERIODICALS					3,010	6,000	6,000	6,000	6,000
54130	OTHER SUPPLIES					9,728	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP					4,101	5,786	5,786	5,786	5,786
56050	VICTIM WITNESS PROGRAM					8,558	7,983	8,983	8,983	8,983
58010	DUES/ASSOC MEMBERSHIPS					66,945	13,481	13,481	13,481	13,481
*	GROUP TOTALS						80,445	84,424	84,457	84,457
80025	LEASE & RENTALS					7,505	15,730	15,730	15,730	15,730
*	EQUIPMENT LEASE					7,505	15,730	15,730	15,730	15,730
99A01	LAND/STRUCTURE/IMPRV							23,650		
*	ADJ DECISION PKG 1							23,650		
	GROUP TOTALS									
	COST CENTER TOTALS	51	51	51	51	2,988,023	3,396,336	3,791,534	3,794,191	3,794,191
	DEPARTMENT TOTALS	51	51	51	51	2,988,023	3,396,336	3,791,534	3,794,191	3,794,191

PUBLIC SAFETY

DEPARTMENT: POLICE
COST CENTER: CHIEF'S STAFF

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-031010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10320	CHIEF OF POLICE	1	1	1	1	122,010	126,890	128,110	131,953	131,953
10620	ASSISTANT POLICE CHIEF	1	1	1	1	259,808	271,430	274,045	282,266	282,266
12052	SR ADMIN COORDINATOR	1	1	1	1	51,760	53,830	54,350	55,981	55,981
12800	POLICE CAPTAIN	1	1	1	1		37,046	74,600	76,838	76,838
12825	ADMIN-FISCAL SVCS-POLICE	1	1	1	1	82,560	85,862	86,690	89,291	89,291
12940	POLICE LIEUTENANT					5,173	64,553			
13160	POLICE INFORMATION OFFCR	1	1	1	1	49,170	51,137	51,140	52,674	52,674
13275	POLICE OFFICER/DETECTIVE	2	2	2	2	98,433	100,235	100,235	103,242	103,242
13921	ACCOUNTING TECHNICIAN	2	2	2	2		27,503	55,840	57,515	57,515
14100	SR ADMINISTRATIVE ASSIST	4	4	4	4	143,348	149,074	149,670	154,160	154,160
14107	ADMINISTRATIVE ASST II	1	1	1	1	23,819	25,574	25,575	26,342	26,342
14550	PAYROLL TECHNICIAN	1	1	1	1	41,750	43,420	43,420	44,723	44,723
14740	PAYROLL ASSISTANT					27,495	28,600			
18000	PART TIME					20,766	28,000	28,000	28,000	28,000
18330	STAND BY PAY					3,649	5,000	4,000	4,000	4,000
18350	OVERTIME					5,664	6,000	10,000	8,895	8,895
19015	ICMA/ELIGIBLE CITY MATCH					1,880	1,920	1,920	1,920	1,920
*	GROUP TOTALS	18	18	18	18	937,285	1,106,074	1,087,595	1,117,800	1,117,800
*	FRINGE BENEFITS									
20010	FICA					68,632	79,410	81,583	81,421	81,421
20030	RETIREMENT					114,937	144,553	172,854	177,765	177,765
20050	GROUP HEALTH INSURANCE					72,303	80,130	91,964	91,964	91,964
20055	GROUP DENTAL INSURANCE					5,163	5,171	5,840	5,840	5,840
20057	GROUP VISION INSURANCE					154	180	180	180	180
20060	GROUP LIFE INSURANCE					5,197	7,109	7,233	7,442	7,442
20100	WORKER'S COMP PREMIUM					3,360	4,585	4,466	4,466	4,466
20130	TUITION ASSISTANCE					475	1,345			
*	GROUP TOTALS					270,221	322,483	364,120	369,078	369,078
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					200	250	250	250	250
30040	REPAIRS						75	75	75	75
30100	CONTRACTUAL SERVICES					245	8,000	21,750	20,750	20,750
*	GROUP TOTALS					445	8,325	22,075	21,075	21,075
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					18,931	19,006	16,755	14,784	14,784
40020	VEHICLE EQUIP REPAIRS					20,203	20,390	17,636	17,636	17,636
40021	VEHICLE EQUIP FUEL					8,212	9,860	12,379	12,379	12,379
*	GROUP TOTALS					47,346	49,256	46,770	44,799	44,799
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES								1	1
52010	POSTAGE					7,141				
52030	TELECOMMUNICATIONS					8,797	8,500	12,000	10,000	10,000
53050	AUTO SELF INS PREMIUMS					3,780	164,186	126,965	126,965	126,965
53080	GEN LIABILITY INS PREM					3,875	4,269	4,751	4,764	4,764
54090	SPECIALIZED POLICE SUPP									
55040	TRAVEL-TRAIN/MEETING EXP						45,000	45,000	45,000	45,000
56992	LOCAL SHARE PARTICIPATION					220,412	55,000	55,000	50,000	50,000
*	GROUP TOTALS					244,005	276,955	243,716	236,730	236,730

DEPARTMENT: POLICE
COST CENTER: CHIEF'S STAFF

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-031010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 70010 * * 99A01 *	EQUIPMENT MACHINERY & EQUIPMENT GROUP TOTALS LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS COST CENTER TOTALS	AB DP MR FB 18 18 18 18	553,050 553,050 2,052,352			2,816,736 2,816,736 4,581,012	1,789,482 2,074,332

DEPARTMENT: POLICE		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-031011	
COST CENTER: PROFESSIONAL STANDARDS		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12800	PERSONAL SERVICES									
12940	POLICE CAPTAIN	1	1	1	1	84,679	81,562	81,565	84,012	84,012
13150	POLICE LIEUTENANT	1	1	1	1	58,338	58,100	58,100	59,843	59,843
13275	POLICE SERGEANT	1	1	1	1	65,466	114,572	56,655	58,355	58,355
14100	POLICE OFFICER/DETECTIVE	1	1	1	1	15,093	62,785	36,700	37,801	37,801
18350	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,610	32,152	32,155	33,120	33,120
19015	OVERTIME					80	350	350	350	350
19380	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	CLOTHING ALLOWANCE					1,742	1,872	1,872	1,872	1,872
	GROUP TOTALS	5	5	5	5	256,488	293,773	267,877	275,833	275,833
* 20010	FRINGE BENEFITS									
20030	FICA					19,309	22,239	20,494	20,767	20,767
20050	RETIREMENT					35,422	42,826	45,781	47,143	47,143
20055	GROUP HEALTH INSURANCE					39,744	48,586	20,867	20,867	20,867
20057	GROUP DENTAL INSURANCE					3,024	3,346	1,547	1,547	1,547
20060	GROUP VISION INSURANCE					49	50	50	50	50
20100	GROUP LIFE INSURANCE					1,724	2,006	1,828	1,883	1,883
20130	WORKER'S COMP PREMIUM					1,676	1,719	728	728	728
*	TUITION ASSISTANCE					1,466	500	91,295	92,985	92,985
	GROUP TOTALS					102,414	121,272			
* 30100	CONTRACTUAL SERVICES									
*	CONTRACTUAL SERVICES					35	500	500	500	500
	GROUP TOTALS					35	500	500	500	500
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					6,475	2,976	2,926	2,582	2,582
40021	VEHICLE EQUIP REPAIRS					8,100	3,994	3,200	3,200	3,200
*	VEHICLE EQUIP FUEL					3,197	3,533	4,027	4,027	4,027
	GROUP TOTALS					17,772	10,503	10,153	9,809	9,809
* 52030	MATERIALS & SUPPLIES									
53050	TELECOMMUNICATIONS					1,855	2,500	2,500	2,500	2,500
53080	AUTO SELF INS PREMIUMS					2,363	383	642	642	642
*	GEN LIABILITY INS PREM					1,292	1,423	1,328	1,332	1,332
	GROUP TOTALS					5,510	4,306	4,470	4,474	4,474
	COST CENTER TOTALS	5	5	5	5	382,219	430,354	374,295	383,601	383,601

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISPATCH OPERATIONS

GENERAL FUND

NO: 100-031012

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12900	PERSONAL SERVICES									
12940	E-911 COMMUNICATIONS MGR	1	1	1	1	68,835	71,588	71,590	73,738	73,738
13530	POLICE LIEUTENANT	1	1	1	1	301,872	334,225	340,615	349,185	349,185
13533	DISPATCH SUPERV-911	7	7	7	7		42,094	44,265	350,833	350,833
13974	DISPATCH COORD, 911	1	1	1	1	36,360	57,216	56,925	45,593	45,593
14107	CALL TAKER II	2	2	2	2	24,348	25,574	25,575	58,633	58,633
14711	ADMINISTRATIVE ASST II	1	1	1	1	469,667	261,586	260,900	26,342	26,342
14715	SR DISPATCHER, 911	6	6	6	6	791,323	1,318,793	1,289,900	268,727	268,727
18100	DISPATCHER II, 911	39	39	39	39		10,000	500	500	500
18350	TEMPORARY					161,210	63,750	100,000	89,000	89,000
19015	OVERTIME					6,020	6,480	5,040	5,040	5,040
*	ICMA/ELIGIBLE CITY MATCH									
	GROUP TOTALS	58	58	58	58	1,859,635	2,191,306	2,262,480	2,316,188	2,316,188
* 20010	FRINGE BENEFITS									
20030	FICA					137,120	165,799	173,079	172,262	172,262
20050	RETIREMENT					212,386	278,801	341,861	349,655	349,655
20055	GROUP HEALTH INSURANCE					164,025	170,806	214,029	214,029	214,029
20057	GROUP DENTAL INSURANCE					12,546	12,134	15,377	15,377	15,377
20060	GROUP VISION INSURANCE					456	570	580	580	580
20100	GROUP LIFE INSURANCE					9,885	14,901	15,441	15,827	15,827
20130	WORKER'S COMP PREMIUM					10,353	10,030	12,296	12,296	12,296
*	TUITION ASSISTANCE					3,617	4,000			
	GROUP TOTALS					550,388	657,041	772,663	780,026	780,026
* 30020	CONTRACTUAL SERVICES									
30040	OTHER PROFESSIONAL SERV					7,182	23,467	23,467	20,252	20,252
30073	REPAIRS					610	1,000	1,000	1,000	1,000
30100	INFORMATIONAL CAMPAIGN					214	1,500	1,000	1,000	1,000
*	CONTRACTUAL SERVICES					6,172	54,000	99,800	99,800	99,800
	GROUP TOTALS					14,178	79,967	125,267	122,052	122,052
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE									
40021	VEHICLE EQUIP REPAIRS									
40040	VEHICLE EQUIP FUEL									
*	PRINTING & REPRODUCTION					370	1,285	1,097	968	968
	GROUP TOTALS					2,126	1,586	1,082	1,082	1,082
* 52030	PRINTING & REPRODUCTION									
53050	TELECOMMUNICATIONS					3,239	14,173	18,173	18,173	18,173
53080	AUTO SELF INS PREMIUMS					9,923	1,192	321	321	321
54010	GEN LIABILITY INS PREM					11,196	13,520	15,301	15,343	15,343
54120	OFFICE SUPPLIES						400	400	400	400
54130	EDUCTN/TRAINING SUPPLIES						250	250	250	250
54156	OTHER SUPPLIES					5,975	2,474	2,474	2,474	2,474
55042	OPERATIONAL SUPPLIES					9,158	8,273	8,273	8,273	8,273
*	TRAINING					440	15,000	15,000	15,000	15,000
	GROUP TOTALS					39,931	54,282	60,192	60,234	60,234
* 70020	EQUIPMENT									
	FURNITURE & FIXTURES						1,500	1,500	1,500	1,500

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISPATCH OPERATIONS

GENERAL FUND

NO: 100-031012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
70070 *	INFO TECHNOLOGY EQUIP GROUP TOTALS					40,880 40,880	1,500	1,500	1,500	1,500
	COST CENTER TOTALS	58	58	58	58	2,507,508	2,992,362	3,234,768	3,287,537	3,287,537

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADMINISTRATIVE SERVICES

GENERAL FUND

NO: 100-031013

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
12940	POLICE LIEUTENANT	1	1	1	1	135,778	147,706	69,455	71,539	71,539
13150	POLICE SERGEANT	3	3	3	3	211,198	234,686	175,625	180,894	180,894
13269	SR POLICE PROCUREMENT TEC	1	1	1	1	37,665	39,172	39,175	40,350	40,350
13275	POLICE OFFICER/DETECTIVE	1	1	1	1	133,880	118,633	58,920	60,688	60,688
13540	STAFF SUPERVISOR	2	2	2	2	10,976	59,758	69,860	71,956	71,956
13826	SR POLICE FLEET COORD	1	1	1	1	17,615	31,054	29,520	30,406	30,406
13833	PROPERTY & EVID TECH II	4	4	4	4	126,067	151,325	152,390	156,962	156,962
14090	STAFF TECHNICIAN	2	2	2	2	76,078	38,792	69,700	71,791	71,791
14107	ADMINISTRATIVE ASST II	25	25	23	23	649,149	707,528	652,130	621,955	621,955
14230	STOREKEEPER	1	1	1	1	28,417	29,848	29,850	30,746	30,746
18000	PART TIME					65,909	128,800	100,000	100,000	100,000
18100	TEMPORARY					5,606	12,000	6,000	6,000	6,000
18330	STAND BY PAY						2,550	1,000	1,000	1,000
18350	OVERTIME					29,712	20,000	30,000	26,680	26,680
18360	COURT PAY					176	3,000	2,000	2,000	2,000
19015	ICMA/ELIGIBLE CITY MATCH					12,175	12,960	10,800	10,800	10,800
19200	INCENTIVE PAY					196,379	200,000	243,000	220,000	238,000
19300	SKILL INCENTIVE PAY					61,375	66,000	66,000	66,000	66,000
19380	CLOTHING ALLOWANCE					3,224	624	3,036	3,036	3,036
*	GROUP TOTALS	41	41	39	39	1,801,379	2,004,436	1,808,461	1,772,803	1,790,803
*	FRINGE BENEFITS									
20010	FICA					115,318	155,571	138,345	131,166	131,166
20030	RETIREMENT					190,970	261,233	270,196	264,447	264,447
20050	GROUP HEALTH INSURANCE					186,485	200,054	200,439	200,439	200,439
20055	GROUP DENTAL INSURANCE					16,364	16,232	15,595	15,595	15,595
20057	GROUP VISION INSURANCE					417	470	410	390	390
20060	GROUP LIFE INSURANCE					8,260	13,149	11,565	11,387	11,387
20100	WORKER'S COMP PREMIUM					57,503	27,832	82,196	82,196	82,196
20130	TUITION ASSISTANCE					11,919	6,000	718,746	705,620	705,620
*	GROUP TOTALS					587,236	680,541			
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					13,975	29,500	25,000	22,000	22,000
30019	LICENSING & COORD FEES						3,000			
30040	REPAIRS					2,855	1,300	1,300	1,300	1,300
30070	ADVERTISING					8,761	4,000	11,000	7,000	7,000
30100	CONTRACTUAL SERVICES					161,943	120,000	143,551	143,551	143,551
30147	CONSR OF PEACE CERT PGRM					2,495	3,500	10,500	8,500	8,500
30300	PRINTING/REPRO-OUTSIDE					10,025	13,000	13,000	13,000	13,000
*	GROUP TOTALS					200,054	174,300	204,351	195,351	195,351
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					46,083	24,998	24,175	21,331	21,331
40020	VEHICLE EQUIP REPAIRS					62,341	39,921	27,977	27,977	27,977
40021	VEHICLE EQUIP FUEL					16,114	15,070	24,477	24,477	24,477
40040	PRINTING & REPRODUCTION					101,643	80,000	100,000	95,000	95,000
*	GROUP TOTALS					226,181	159,989	176,629	168,785	168,785
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					29,492	45,000	45,000	45,000	45,000
51030	WATER/SEWER					10,584	7,000	8,000	8,000	8,000

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADMINISTRATIVE SERVICES

GENERAL FUND

NO: 100-031013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
52010	POSTAGE		28,557	30,000	30,000	30,000	30,000
52015	FREIGHT CHARGES		714	1,225	1,225	1,225	1,225
52030	TELECOMMUNICATIONS		11,963	14,760	18,500	18,500	18,500
53050	AUTO SELF INS PREMIUMS		7,560	3,257	5,459	5,459	5,459
53080	GEN LIABILITY INS PREM		8,612	9,962	11,598	11,629	11,629
54010	OFFICE SUPPLIES		64,302	51,000	51,000	51,000	51,000
54080	VEH & POWER EQUIP FUEL			22,000	15,000	14,000	14,000
54090	SPECIALIZED POLICE SUPP		13,454	22,506	22,506	20,818	20,818
54100	WEARING APPAREL		260,762	322,865	347,865	337,865	337,865
54110	BOOKS AND PERIODICALS		41,270	37,546	37,546	35,046	35,046
54130	OTHER SUPPLIES		106,378	129,000	139,000	136,500	136,500
58010	DUES/ASSOC MEMBERSHIPS		5,283	5,950	5,950	5,450	5,450
58040	VEHICLE TOWING CHARGES		4,480	3,000	10,000	8,500	8,500
*	GROUP TOTALS		593,411	685,071	748,649	728,992	728,992
*	EQUIPMENT						
70050	MOTOR VEHICLES						671,922
*	GROUP TOTALS						671,922
*	LEASE & RENTALS						
80017	VEHICLE ACCESSORIES		53,013	30,000	30,000	30,000	30,000
80020	PROPERTY RENTAL		376,616	181,000	138,445	138,445	138,445
*	GROUP TOTALS		429,629	211,000	168,445	168,445	168,445
COST CENTER TOTALS		41 41 39 39	3,837,890	3,915,337	3,825,281	3,739,996	4,429,918

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOUTH PRECINCT

GENERAL FUND

NO: 100-031014

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12800	PERSONAL SERVICES									
12940	POLICE CAPTAIN	1	1	1	1	99,347	77,730	76,280	78,568	78,568
13150	POLICE LIEUTENANT	3	3	3	3	188,367	196,082	195,885	201,762	201,762
13275	POLICE SERGEANT	11	11	11	11	655,659	627,271	609,935	628,233	628,233
14100	POLICE OFFICER/DETECTIVE	79	83	79	83	2,986,793	3,337,984	3,331,805	3,193,523	3,427,379
14107	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,507	32,042	32,045	33,006	33,006
15020	ADMINISTRATIVE ASST II	1	1	1	1	50,321	28,044	28,045	28,886	28,886
18330	POLICE AIDE	3	3	3	3	108,895	113,251	107,870	111,106	111,106
18350	STAND BY PAY					14,582	26,000	26,000	26,000	26,000
18360	OVERTIME					209,489	292,200	302,500	269,390	269,390
18370	COURT PAY					187,200	170,176	197,000	192,000	192,000
19015	SPECIAL ASSIGNMENT PAY					1,969	17,000	17,000	2,400	2,400
19380	ICMA/ELIGIBLE CITY MATCH					6,450	5,760	2,400	6,700	6,700
* 19380	CLOTHING ALLOWANCE					6,312	4,368	6,700	6,700	6,700
	GROUP TOTALS	99	103	99	103	4,545,891	4,927,908	4,933,465	4,771,574	5,005,430
* 20010	FRINGE BENEFITS									
20030	FICA					348,257	379,601	377,416	370,877	370,877
20050	RETIREMENT					625,561	741,639	854,521	866,930	866,930
20055	GROUP HEALTH INSURANCE					494,174	526,290	555,738	555,738	555,738
20057	GROUP DENTAL INSURANCE					42,743	42,034	43,291	43,291	43,291
20060	GROUP VISION INSURANCE					1,081	1,050	1,030	1,030	1,030
20100	GROUP LIFE INSURANCE					24,175	33,137	33,719	34,311	34,311
20130	WORKER'S COMP PREMIUM					413,343	654,096	462,891	462,891	462,891
* 20130	TUITION ASSISTANCE					13,031	3,800			
	GROUP TOTALS					1,962,365	2,381,647	2,328,606	2,335,068	2,335,068
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS					3,561	8,000	7,000	7,000	7,000
* 30100	CONTRACTUAL SERVICES					615	2,000			
	GROUP TOTALS					4,176	10,000	7,000	7,000	7,000
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					152,478	134,752	138,902	122,561	122,561
40021	VEHICLE EQUIP REPAIRS					240,701	219,504	210,185	210,183	210,183
* 40021	VEHICLE EQUIP FUEL					169,345	203,600	243,322	247,322	247,322
	GROUP TOTALS					562,524	557,856	592,407	580,066	580,066
* 52030	MATERIALS & SUPPLIES									
53050	TELECOMMUNICATIONS					17,457	18,000	34,000	29,400	31,000
53080	AUTO SELF INS PREMIUMS					37,330	15,902	24,406	24,406	24,406
54090	GEN LIABILITY INS PREM					22,822	25,380	27,477	27,553	27,553
* 54090	SPECIALIZED POLICE SUPP					11,131	16,000	17,600	14,800	16,400
	GROUP TOTALS					88,740	75,282	103,483	96,159	99,359
	COST CENTER TOTALS	99	103	99	103	7,163,696	7,952,693	7,964,961	7,789,867	8,026,923

DEPARTMENT: POLICE
COST CENTER: CENTRAL PRECINCT

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-031015

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MN	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	74,655	74,042	74,015	76,235	76,235
12940	POLICE LIEUTENANT	1	1	1	1	213,480	204,646	197,650	203,580	203,580
13150	POLICE SERGEANT	1	1	1	1	627,251	640,177	625,575	644,342	644,342
13275	POLICE OFFICER/DETECTIVE	1	1	1	1	3,008,158	3,120,364	3,044,445	3,016,660	3,133,588
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	42,965	43,976	43,555	44,862	44,862
14107	ADMINISTRATIVE ASST II	1	1	1	1	86,207	92,336	92,340	68,243	68,243
15020	POLICE AIDE	1	1	1	1	101,123	105,560	105,565	108,732	108,732
18330	STAND BY PAY	3	3	3	3	15,873	19,000	19,000	19,000	19,000
18350	OVERTIME					209,584	272,200	273,450	243,400	243,400
18354	OVERTIME-SPECIAL PROJECT					-549				
18360	COURT PAY					135,823	120,176	121,176	121,176	121,176
18370	SPECIAL ASSIGNMENT PAY					13,726	17,000	17,000		
19010	ATTRITION CREDIT					-567,019			-601,550	-601,550
19015	ICMA/ELIGIBLE CITY MATCH					2,780	2,880	1,920	1,920	1,920
19380	CLOTHING ALLOWANCE					6,938	4,368	6,700	6,700	6,700
*	GROUP TOTALS	94	96	93	95	4,538,014	4,149,706	4,622,391	3,953,300	4,070,228
*	FRINGE BENEFITS									
20010	FICA					340,468	313,942	353,629	298,656	298,656
20030	RETIREMENT					614,087	627,152	798,552	717,656	717,656
20050	GROUP HEALTH INSURANCE					523,407	579,290	566,357	566,357	566,357
20055	GROUP DENTAL INSURANCE					37,582	37,087	36,814	36,814	36,814
20057	GROUP VISION INSURANCE					1,037	970	960	950	950
20060	GROUP LIFE INSURANCE					24,314	28,739	31,598	27,556	27,556
20100	WORKER'S COMP PREMIUM					211,265	196,859	196,859	196,859	196,859
20130	TUITION ASSISTANCE					18,983	9,714			
*	GROUP TOTALS					1,771,143	1,793,753	1,984,769	1,844,848	1,844,848
*	CONTRACTUAL SERVICES									
30040	REPAIRS					7,451	8,000	7,000	7,000	7,000
30100	CONTRACTUAL SERVICES					651	2,000			
*	GROUP TOTALS					8,102	10,000	7,000	7,000	7,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					142,344	156,684	154,273	136,123	136,123
40020	VEHICLE EQUIP REPAIRS					226,228	243,943	169,758	169,758	169,758
40021	VEHICLE EQUIP FUEL					191,810	207,312	277,212	279,212	279,212
*	GROUP TOTALS					560,382	607,939	601,243	585,093	585,093
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					15,283	22,000	22,800	22,000	22,800
53050	AUTO SELF INS PREMIUMS					37,330	16,477	26,764	26,764	26,764
53080	GEN LIABILITY INS PREM					20,453	22,771	25,340	25,410	25,410
54090	SPECIALIZED POLICE SUPP					2,440	16,000	16,800	14,800	15,600
54156	OPERATIONAL SUPPLIES					1,947	3,000	3,000	3,000	3,000
*	GROUP TOTALS					77,453	80,248	94,704	91,974	93,574
	COST CENTER TOTALS	94	96	93	95	6,955,094	6,641,646	7,310,107	6,482,215	6,600,743

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

COST CENTER: NORTH PRECINCT

NO: 100-031016

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12800	PERSONAL SERVICES						
12940	POLICE CAPTAIN	1 3	72,450	75,348	76,075	78,357	78,357
13150	POLICE LIEUTENANT	1 3	236,301	244,395	224,500	231,235	231,235
13275	POLICE SERGEANT	1 1	558,203	584,667	591,185	608,921	608,921
14100	POLICE OFFICER/DETECTIVE	1 1	2,768,214	2,992,080	2,930,395	2,899,189	3,016,117
14107	SR ADMINISTRATIVE ASSIST	1 1	41,323	41,590	41,590	42,838	42,838
15020	ADMINISTRATIVE ASST II	1 2	78,429	70,975	59,410	61,192	61,192
18330	POLICE AIDE	2 2	73,561	74,932	74,935	77,183	77,183
18350	STAND BY PAY		13,475	21,000	21,000	21,000	21,000
18360	OVERTIME		144,145	242,200	221,250	196,960	196,960
18370	COURT PAY		143,789	160,176	151,000	151,000	151,000
19015	SPECIAL ASSIGNMENT PAY		3,512	17,000	17,000		
19380	ICMA/ELIGIBLE CITY MATCH		4,925	4,800	2,880	2,880	2,880
* *	CLOTHING ALLOWANCE		10,244	4,368	9,360	9,360	9,360
*	GROUP TOTALS	92 94 92 94	4,148,571	4,533,531	4,420,580	4,380,115	4,497,043
* 20010	FRINGE BENEFITS						
20030	FICA		315,207	340,874	338,183	331,279	331,279
20050	RETIREMENT		566,454	667,739	764,953	777,962	777,962
20055	GROUP HEALTH INSURANCE		519,685	549,966	567,112	567,112	567,112
20057	GROUP DENTAL INSURANCE		40,718	39,710	40,543	40,543	40,543
20060	GROUP VISION INSURANCE		885	940	940	940	940
20100	GROUP LIFE INSURANCE		21,871	31,102	30,210	30,809	30,809
20130	WORKER'S COMP PREMIUM		125,401	82,924	93,582	93,582	93,582
*	TUITION ASSISTANCE		31,272	14,000			
*	GROUP TOTALS		1,621,493	1,727,255	1,835,523	1,842,227	1,842,227
* 30040	CONTRACTUAL SERVICES						
30100	REPAIRS		3,424	8,000	7,000	7,000	7,000
*	CONTRACTUAL SERVICES		715	2,000	7,000	7,000	7,000
*	GROUP TOTALS		4,139	10,000	7,000	7,000	7,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		142,034	115,291	111,142	98,066	98,066
40021	VEHICLE EQUIP REPAIRS		239,109	192,545	121,489	121,489	121,489
*	VEHICLE EQUIP FUEL		169,810	185,925	235,499	237,499	237,499
*	GROUP TOTALS		550,953	491,761	468,130	457,054	457,054
* 52030	MATERIALS & SUPPLIES						
53050	TELECOMMUNICATIONS		17,307	18,000	22,800	20,000	20,800
53080	AUTO SELF INS PREMIUMS		38,747	13,603	22,158	22,158	22,158
54090	GEN LIABILITY INS PREM		21,099	22,533	24,821	24,889	24,889
*	SPECIALIZED POLICE SUPP		4,580	16,000	16,800	14,800	15,600
*	GROUP TOTALS		81,733	70,136	86,579	81,847	83,447
	COST CENTER TOTALS	92 94 92 94	6,406,889	6,832,683	6,817,812	6,768,243	6,886,771

DEPARTMENT: POLICE		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-031018	
COST CENTER: INVESTIGATIONS BUREAU		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET			
* 12800	PERSONAL SERVICES												
12940	POLICE CAPTAIN	1	1	1	1	79,772	73,112	74,580	76,817	76,817			
13150	POLICE LIEUTENANT	12	12	12	12	136,155	150,160	156,910	161,617	161,617			
13275	POLICE SERGEANT	8	9	9	9	373,921	408,013	523,360	539,061	539,061			
13525	POLICE OFFICER/DETECTIVE	44	55	45	55	1,517,129	2,010,180	2,391,810	1,867,974	2,452,614			
13970	IDENTIFICATION TECH, SR	5	5	5	5	167,914	179,384	185,180	190,735	190,735			
14100	IDENTIFICATION TECH II	1	1	1	1			26,160	26,945	26,945			
14107	SR ADMINISTRATIVE ASSIST	1	1	1	1	25,700	31,221	31,220	32,157	32,157			
14107	ADMINISTRATIVE ASST II	4	4	4	4	93,132	108,971	108,520	111,776	111,776			
18000	PART TIME					51,685	55,100	50,000	50,000	50,000			
18330	STAND BY PAY					75,370	113,600	95,000	95,000	95,000			
18350	OVERTIME					286,421	337,200	343,450	306,225	306,225			
18360	COURT PAY					26,472	45,000	35,000	35,000	35,000			
19015	ICMA/ELIGIBLE CITY MATCH					2,000	2,640	2,400	2,400	2,400			
19380	CLOTHING ALLOWANCE					15,210	27,456	25,000	25,000	25,000			
*	GROUP TOTALS	66	78	68	78	2,850,881	3,542,037	4,048,590	3,520,707	4,105,347			
* 20010	FRINGE BENEFITS												
20030	FICA					213,669	267,082	309,720	333,411	333,411			
20050	RETIREMENT					378,153	509,422	686,769	759,066	759,066			
20055	GROUP HEALTH INSURANCE					280,686	305,658	423,787	423,787	423,787			
20057	GROUP DENTAL INSURANCE					23,104	22,473	31,492	31,492	31,492			
20057	GROUP VISION INSURANCE					486	640	780	800	800			
20060	GROUP LIFE INSURANCE					13,588	23,977	27,337	30,310	30,310			
20100	WORKER'S COMP PREMIUM					66,394	44,574	36,611	36,611	36,611			
20130	TUITION ASSISTANCE					8,673	5,000						
*	GROUP TOTALS					984,753	1,178,826	1,516,496	1,615,477	1,615,477			
* 30040	CONTRACTUAL SERVICES												
30100	REPAIRS					2,091	1,500	1,500	1,500	1,500			
30102	CONTRACTUAL SERVICES					35,898	50,000	90,564	90,564	90,564			
38010	SPECIAL INVESTIGATIONS					7,000	34,100	30,000	26,000	26,000			
*	TEMPORARY-CONTRACTUAL						8,000	5,000	5,000	5,000	5,000		
*	GROUP TOTALS					44,989	93,600	127,064	123,064	123,064			
* 40019	INTERNAL SERVICES												
40020	VEHICLE EQUIP LEASE					136,601	78,795	71,974	63,506	63,506			
40021	VEHICLE EQUIP REPAIRS					199,024	119,845	92,855	92,855	92,855			
*	VEHICLE EQUIP FUEL					92,453	92,329	120,382	130,382	130,382			
*	GROUP TOTALS					428,078	290,969	285,211	286,743	286,743			
* 52030	MATERIALS & SUPPLIES												
53050	TELECOMMUNICATIONS					40,284	35,000	39,000	35,000	35,000			
53080	AUTO SELF INS PREMIUMS					22,681	12,070	20,553	20,553	20,553			
54090	GEN LIABILITY INS PREM					13,349	15,180	17,405	17,453	17,453			
54127	SPECIALIZED POLICE SUPP					24,122	30,000	34,000	23,125	27,125			
55070	SPECIAL TASK FORCE SUPP					6,000	270	270	270	270			
58010	TRAVEL/INVESTIGATIONS					1,045	6,000	15,000	14,000	14,000			
*	DUES/ASSOC MEMBERSHIPS					107,481	98,520	126,228	110,401	118,401			
*	GROUP TOTALS												
80010	LEASE & RENTALS							200					
	EQUIPMENT RENTAL												

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INVESTIGATIONS BUREAU

GENERAL FUND

NO: 100-031018

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS						200			
	COST CENTER TOTALS	66	78	68	78	4,416,182	5,204,152	6,103,589	5,656,392	6,249,032

DEPARTMENT: POLICE		CITY OF NEWPORT NEWS, VIRGINIA									
COST CENTER: SCH RESOURCE-MID SCHOOL		GENERAL FUND								NO: 100-031020	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 13275	PERSONAL SERVICES										
18350	POLICE OFFICER/DETECTIVE	4	4	4	4		192,538	203,154	190,155	195,860	195,860
*	OVERTIME						8,439	9,000	8,000	7,100	7,100
*	GROUP TOTALS						200,977	212,154	198,155	202,960	202,960
* FRINGE BENEFITS											
20010	FICA						15,115	15,983	15,158	15,033	15,033
20030	RETIREMENT						26,989	31,441	34,499	35,335	35,335
20050	GROUP HEALTH INSURANCE						21,313	23,394	22,704	22,704	22,704
20055	GROUP DENTAL INSURANCE						1,726	1,726	1,726	1,726	1,726
20057	GROUP VISION INSURANCE						38	40	40	40	40
20060	GROUP LIFE INSURANCE						1,112	1,454	1,355	1,389	1,389
20100	WORKER'S COMP PREMIUM						3,835	588	645	645	645
20130	TUITION ASSISTANCE						1,883	1,224			
*	GROUP TOTALS						72,011	75,850	76,127	76,872	76,872
* INTERNAL SERVICES											
40019	VEHICLE EQUIP LEASE						4,574				
40020	VEHICLE EQUIP REPAIRS						5,777				
40021	VEHICLE EQUIP FUEL						293				
*	GROUP TOTALS						10,644	1,484	1,484		
* MATERIALS & SUPPLIES											
52030	TELECOMMUNICATIONS						78	2,500	500	500	500
53050	AUTO SELF INS PREMIUMS						2,835				
53080	GEN LIABILITY INS PREM						861	949	1,056	1,059	1,059
*	GROUP TOTALS						3,774	3,449	1,556	1,559	1,559
COST CENTER TOTALS				4	4	4	287,406	292,937	275,838	281,391	281,391

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCH RESOURCE-HIGH SCHOOL

GENERAL FUND

NO: 100-031021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
13275 18350 *	PERSONAL SERVICES POLICE OFFICER/DETECTIVE OVERTIME GROUP TOTALS	6 6 6 6 6 6 6 6	231,440 9,555 240,995	240,698 11,000 251,698	280,675 11,000 291,675	289,095 9,775 298,870	289,095 9,775 298,870
20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS		17,945 32,285 24,669 2,885 48 1,332 15,815 94,979	18,894 37,301 27,090 2,885 50 1,724 42,155 134,299	22,312 50,780 35,074 3,273 60 1,996 46,427 159,922	21,909 52,033 35,074 3,273 60 2,048 46,427 160,824	21,909 52,033 35,074 3,273 60 2,048 46,427 160,824
40019 40020 40021 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL GROUP TOTALS			22,766 41,127 19,482 83,375	20,618 29,233 25,043 74,894	18,192 29,233 25,043 72,468	18,192 29,233 25,043 72,468
52030 53050 53080 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM GROUP TOTALS		15,082 15,082	4,200 2,491 1,186 7,877	4,200 4,175 1,575 9,950	4,200 4,175 1,580 9,955	4,200 4,175 1,580 9,955
	COST CENTER TOTALS	6 6 6 6	354,022	477,249	536,441	542,117	542,117

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ORGANIZED CRIME DIVISION

GENERAL FUND

NO: 100-031022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AG DP MR FB					
* 12800	PERSONAL SERVICES						
12940	POLICE CAPTAIN	1 1 1 1	89,970	93,569	93,570	96,377	96,377
13150	POLICE LIEUTENANT	2 2 2 2	134,643	138,518	131,570	135,517	135,517
13275	POLICE SERGEANT	4 4 4 4	271,285	290,009	212,950	219,339	219,339
13559	POLICE OFFICER/DETECTIVE	28 28 28 28	1,225,919	1,476,316	1,253,420	1,291,023	1,291,023
14100	POLICE INVESTIGATIVE TEC	1 1 1 1	43,410	45,146	45,150	46,505	46,505
18000	SR ADMINISTRATIVE ASSIST	1 1 1 1	29,013	30,472	30,475	31,389	31,389
18330	PART TIME		21,985	10,000	23,500	23,500	23,500
18350	STAND BY PAY		17,855	22,000	22,000	22,000	22,000
18360	OVERTIME		112,853	145,000	145,000	129,000	129,000
19015	COURT PAY		103,420	150,000	130,000	130,000	130,000
19380	ICMA/ELIGIBLE CITY MATCH		520	480	480	480	480
*	CLOTHING ALLOWANCE						
*	GROUP TOTALS	37 37 37 37	19,812	23,712	23,712	23,712	23,712
			2,070,685	2,425,222	2,111,827	2,148,842	2,148,842
* 20010	FRINGE BENEFITS						
20030	FICA		162,404	185,651	161,557	157,782	157,782
20050	RETIREMENT		295,992	367,649	361,099	367,490	367,490
20055	GROUP HEALTH INSURANCE		255,093	288,050	259,859	259,859	259,859
20057	GROUP DENTAL INSURANCE		19,419	19,919	18,372	18,372	18,372
20060	GROUP VISION INSURANCE		483	440	370	370	370
20100	GROUP LIFE INSURANCE		10,795	17,135	14,276	14,592	14,592
20130	WORKER'S COMP PREMIUM		9,772	18,066	21,330	21,330	21,330
*	TUITION ASSISTANCE		4,231	2,500			
*	GROUP TOTALS		758,189	899,410	836,863	839,795	839,795
* 30040	CONTRACTUAL SERVICES						
30100	REPAIRS		439	1,500	1,500	1,500	1,500
30102	CONTRACTUAL SERVICES		3,498	4,000			
38010	SPECIAL INVESTIGATIONS		67,480	130,000	130,000	123,500	123,500
*	TEMPORARY-CONTRACTUAL			4,000	4,000		
*	GROUP TOTALS		71,417	139,500	135,500	125,000	125,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE			60,398	57,546	50,776	50,776
40021	VEHICLE EQUIP REPAIRS			83,726	69,653	69,653	69,653
*	VEHICLE EQUIP FUEL		41,132	54,169	71,071	71,071	71,071
*	GROUP TOTALS		41,132	198,293	198,270	191,500	191,500
* 52030	MATERIALS & SUPPLIES						
53050	TELECOMMUNICATIONS		24,153	20,000	23,000	23,000	23,000
53080	AUTO SELF INS PREMIUMS		24,571	9,579	14,772	14,772	14,772
54090	GEN LIABILITY INS PREM		8,181	10,436	11,614	11,646	11,646
55070	SPECIALIZED POLICE SUPP		16,985	25,000	25,000	23,125	23,125
*	TRAVEL/INVESTIGATIONS			1,000	1,000	1,000	1,000
*	GROUP TOTALS		73,890	66,015	75,386	73,543	73,543
* 80010	LEASE & RENTALS			100			
*	EQUIPMENT RENTAL			100			
*	GROUP TOTALS						
	COST CENTER TOTALS	37 37 37 37	3,015,313	3,728,540	3,357,846	3,378,680	3,378,680

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRAINING & RECRUTNG DIV

GENERAL FUND

NO: 100-031023

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
12082	POLICE SUPPORT COORDINATOR	1	1	1	1	98,717	93,569	32,690	33,671	33,671
12800	POLICE CAPTAIN	1	3	1	3	110,489	177,349	93,570	96,377	96,377
13150	POLICE SERGEANT	3	7	7	7	303,641	342,321	156,035	160,716	160,716
13275	POLICE OFFICER/DETECTIVE	7	7	7	7	29,715	30,904	343,125	353,419	353,419
14090	STAFF TECHNICIAN					38,390	39,926	39,925	41,123	41,123
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	18,079	25,574	25,070	25,822	25,822
14107	ADMINISTRATIVE ASST II	1	1	1	1	113,259	109,000	120,000	120,000	120,000
18000	PART TIME					47,593	35,000	45,000	40,000	40,000
18350	OVERTIME						240	240	240	240
19015	ICMA/ELIGIBLE CITY MATCH						624	624	624	624
19380	CLOTHING ALLOWANCE									
*	GROUP TOTALS	14	14	14	14	759,883	854,507	856,279	871,992	871,992
*	FRINGE BENEFITS									
20010	FICA					55,781	65,040	65,507	64,820	64,820
20030	RETIREMENT					83,230	109,215	125,743	128,405	128,405
20050	GROUP HEALTH INSURANCE					75,104	84,446	81,703	81,703	81,703
20055	GROUP DENTAL INSURANCE					5,989	6,265	6,086	6,086	6,086
20057	GROUP VISION INSURANCE					117	140	140	140	140
20060	GROUP LIFE INSURANCE					3,273	4,934	5,034	5,150	5,150
20100	WORKER'S COMP PREMIUM					2,236	2,059	2,747	2,747	2,747
20130	TUITION ASSISTANCE					290	1,200			
*	GROUP TOTALS					226,020	273,299	286,960	289,051	289,051
*	CONTRACTUAL SERVICES									
30040	REPAIRS						200	200	200	200
30070	ADVERTISING					4,384	3,500	3,500	3,500	3,500
30071	RECRUITING EXPENSES					8,950	20,276	20,276	18,776	18,776
30100	CONTRACTUAL SERVICES					31,146	20,000	10,730	10,730	10,730
*	GROUP TOTALS					44,480	43,976	34,706	33,206	33,206
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE						12,553	12,407	10,947	10,947
40020	VEHICLE EQUIP REPAIRS						16,078	12,531	12,531	12,531
40021	VEHICLE EQUIP FUEL					7,291	8,772	12,649	12,649	12,649
*	GROUP TOTALS					7,291	37,403	37,587	36,127	36,127
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					5,068	3,000	4,500	4,500	4,500
53050	AUTO SELF INS PREMIUMS					6,615	1,533	2,248	2,248	2,248
53080	GEN LIABILITY INS PREM					3,229	3,321	3,695	3,706	3,706
54090	SPECIALIZED POLICE SUPP					119,963	65,000	65,000	60,125	60,125
55040	TRAVEL-TRAIN/MEETING EXP					205,101	108,750	135,750	108,750	135,750
*	GROUP TOTALS					339,976	181,604	211,193	179,329	206,329
	COST CENTER TOTALS	14	14	14	14	1,377,650	1,390,789	1,426,725	1,409,705	1,436,705

DEPARTMENT: POLICE				CITY OF NEWPORT NEWS, VIRGINIA					
COST CENTER: SPECIAL OPERATIONS				GENERAL FUND					NO: 100-031024
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
*	PERSONAL SERVICES								
12940	POLICE LIEUTENANT	1	1 1 1 1	66,165	69,103	63,305	65,204	65,204	
12945	WEED & SEED PROGM COORD	1	1 1 1 1	18,610	45,084	45,200	46,556	46,556	
13150	POLICE SERGEANT	1	1 1 1 1	20,603		57,920	59,658	59,658	
13275	POLICE OFFICER/DETECTIVE	15 15	15 15	329,345	367,614	727,720	749,552	749,552	
13450	POLICE COM SVCS COORD	1 1	1 1	25,219	39,931	39,930	41,128	41,128	
14107	ADMINISTRATIVE ASST II	2 2	2 2	26,700	56,644	56,645	58,344	58,344	
14396	SR ACCOUNTING ASST	1 1	1 1	28,533	30,633	30,635	31,554	31,554	
15030	PARKING ENFORCEMENT OFCR	2 2	2 2	46,861	50,196	50,195	51,701	51,701	
18000	PART TIME			36,716	32,000	40,000	40,000	40,000	
18330	STAND BY PAY			10,455	8,000	11,000	11,000	11,000	
18350	OVERTIME			26,401	40,000	42,000	37,370	37,370	
18360	COURT PAY			8,096	7,500	7,500	7,500	7,500	
19015	ICMA/ELIGIBLE CITY MATCH			240	480	480	480	480	
*	GROUP TOTALS	24	24 24 24	643,944	747,185	1,172,530	1,200,047	1,200,047	
*	FRINGE BENEFITS								
20010	FICA			42,713	44,355	89,703	89,801	89,801	
20030	RETIREMENT			71,743	81,654	191,639	196,266	196,266	
20050	GROUP HEALTH INSURANCE			70,929	72,240	70,148	70,148	70,148	
20055	GROUP DENTAL INSURANCE			6,040	5,668	5,949	5,949	5,949	
20057	GROUP VISION INSURANCE			99	110	240	240	240	
20060	GROUP LIFE INSURANCE			2,699	3,847	7,741	7,940	7,940	
20100	WORKER'S COMP PREMIUM			2,418	5,687	7,511	7,511	7,511	
20130	TUITION ASSISTANCE			3,552	4,000				
*	GROUP TOTALS			200,193	217,561	372,931	377,855	377,855	
*	CONTRACTUAL SERVICES								
30042	OPERATIONS-MARINE PATROL			5,314	15,000	12,000	12,000	12,000	
30100	CONTRACTUAL SERVICES			35	1,000				
30143	YOUTH CRIME PREVNT PRGMS			8,137	50,000	50,000	12,000	12,000	
*	GROUP TOTALS			13,486	66,000	62,000			
*	INTERNAL SERVICES								
40019	VEHICLE EQUIP LEASE				26,351	24,142	21,302	21,302	
40020	VEHICLE EQUIP REPAIRS				28,079	20,651	20,651	20,651	
40021	VEHICLE EQUIP FUEL			19,330	25,110	31,988	31,988	31,988	
*	GROUP TOTALS			19,330	79,540	76,781	73,941	73,941	
*	MATERIALS & SUPPLIES								
52030	TELECOMMUNICATIONS			3,003	5,400	4,000	4,000	4,000	
53050	AUTO SELF INS PREMIUMS			7,088	2,107	3,211	3,211	3,211	
53080	GEN LIABILITY INS PREM			2,368	2,846	3,168	3,176	3,176	
54040	MEDICAL & LAB SUPPLIES			10,176	10,100	10,100	10,100	10,100	
54090	SPECIALIZED POLICE SUPP			19,734	10,000	10,000	9,250	9,250	
54149	TACTICAL TEAM OPER SUPPL			10,469	15,000	15,000	13,000	13,000	
54155	CRIME PREVNT MATERIAL			5,952	7,500	7,500	6,500	6,500	
54156	OPERATIONAL SUPPLIES			2,180	6,000	6,000	6,000	6,000	
*	GROUP TOTALS			60,970	58,953	58,979	55,237	55,237	
COST CENTER TOTALS				937,923	1,169,239	1,743,221	1,719,080	1,719,080	

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PLANNING DIVISION

GENERAL FUND

NO: 100-031025

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		DP	MR	FB				
* 10671	PERSONAL SERVICES							
11140	POLICE PLAN ADMINISTRATOR	1	1	1	69,880	72,675	73,375	75,576
11145	INFO TECH ANALYST B	2	2	2	91,348	95,945	96,415	99,307
11145	CRIME ANALYST SUPVR	1	1	1	53,900	56,056	56,060	57,742
11162	BUSINESS PROJECT MGR B	1	1	1	13,891	69,342	69,345	71,425
11234	BUSINESS ANALYST C	1	1	1	52,815	52,000	47,985	49,425
11416	INFO TECH ANALYST C	1	1	1	138,238	150,665	161,160	165,995
11525	CRIME ANALYST II	4	4	4	51,620	53,685	53,685	55,296
12960	POLICE PLANNING COORD	1	1	1	27,220	28,590	28,590	29,448
13455	POL ACCREDITATION MGR I	1	1	1	27,220	28,590	28,590	29,448
14090	STAFF TECHNICIAN				5,344	5,500	5,500	5,500
14100	SR ADMINISTRATIVE ASSIST	1	1	1	32,451	57,200	57,200	57,200
18000	PART TIME				507	250	1,000	890
18330	STAND BY PAY				1,200	1,440	480	480
18350	OVERTIME				565,634	671,938	679,385	697,732
19015	ICMA/ELIGIBLE CITY MATCH							
*	GROUP TOTALS	13	13	13				
* 20010	FRINGE BENEFITS				41,730	50,701	51,975	52,142
20030	FICA				61,468	78,315	93,052	95,792
20050	RETIREMENT				45,228	53,300	42,954	42,954
20055	GROUP HEALTH INSURANCE				3,355	3,445	3,833	3,833
20057	GROUP DENTAL INSURANCE				113	130	130	130
20057	GROUP VISION INSURANCE				2,877	4,197	4,252	4,379
20060	GROUP LIFE INSURANCE				2,087	2,059	1,893	1,893
20100	WORKER'S COMP PREMIUM				3,147	1,300	1,893	1,893
20130	TUITION ASSISTANCE				160,005	193,447	198,089	201,123
*	GROUP TOTALS							
* 30040	CONTRACTUAL SERVICES							
30050	REPAIRS				55,603	50	50	50
30100	MAINTENANCE-HARDWARE				9,111	10,000	125,929	125,929
*	CONTRACTUAL SERVICES				64,714	10,050	125,979	125,979
	GROUP TOTALS							
* 40019	INTERNAL SERVICES							
40020	VEHICLE EQUIP LEASE							
40021	VEHICLE EQUIP REPAIRS							
*	VEHICLE EQUIP FUEL				483	1,691	1,662	1,466
	GROUP TOTALS				483	1,849	1,277	1,277
* 52030	MATERIALS & SUPPLIES				14,228	2,840	19,000	19,000
53050	TELECOMMUNICATIONS				945	192	321	321
53080	AUTO SELF INS PREMIUMS				3,014	3,321	3,440	3,449
58030	GEN LIABILITY INS PREM				18,187	-60,527	22,761	22,770
*	WORK PERFORMD FOR OTHERS					-54,174		
	GROUP TOTALS							
* 70070	EQUIPMENT				66,581	72,000	72,000	70,000
*	INFO TECHNOLOGY EQUIP				66,581	72,000	70,000	70,000
	GROUP TOTALS							
	COST CENTER TOTALS	13	13	13	875,604	897,312	1,101,832	1,121,026

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INTELLIGENCE UNIT

GENERAL FUND

NO: 100-031026

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
13150	PERSONAL SERVICES									
13161	POLICE SERGEANT	1	1	1	1	35,305	39,442	73,585	75,793	75,793
13275	SR INTELLIGENCE ANALYST	1	1	1	1		42,940	44,228	44,228	
14107	POLICE OFFICER/DETECTIVE	4	4	4	4	25,469	37,653	208,540	214,796	214,796
*	ADMINISTRATIVE ASST II	1	1	1	1	60,774	77,095	37,655	38,785	38,785
	GROUP TOTALS	7	7	7	7			362,720	373,602	373,602
20010	FRINGE BENEFITS									
20030	FICA							27,748	28,580	28,580
20057	RETIREMENT							61,150	55,779	55,779
20060	GROUP VISION INSURANCE							70	70	70
*	GROUP LIFE INSURANCE							2,482	2,556	2,556
	GROUP TOTALS							91,450	86,985	86,985
	COST CENTER TOTALS	7	7	7	7	60,774	77,095	454,170	460,587	460,587
	DEPARTMENT TOTALS	578	598	577	595	40,630,522	43,765,481	49,107,898	44,809,919	46,878,443

DEPARTMENT: COMMUNICATIONS/EMERG SER
COST CENTER: EMERGENCY MANAGEMENT

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-031112

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10970	PERSONAL SERVICES						
11530	COORD-EMERG MANAGEMENT	1 1 1 1	69,630	72,415	79,660	82,050	82,050
11785	DEP COORD-EMER MGMT		31,546	44,694			
12537	EMERGENCY OPS PLANNER II	1 1 1 1	26,629	36,468	46,920	48,328	48,328
12820	EMERG OPERATIONS TECH	1 1 1 1	45,755	47,585	47,585	49,013	49,013
18101	BATTALION CHIEF	1 1 1 1			88,645	91,304	91,304
18350	SUPPLEMENTAL PAY				1,000	1,000	1,000
19015	OVERTIME			200	200	200	200
19620	ICMA/ELIGIBLE CITY MATCH		85	480			
19999	EOC-ADM/MGT SUPPORT TEAM		10,800	14,400	21,400	21,400	21,400
* 19999	EMERGENCY PAY COMPENSTN		99				
* 10970	GROUP TOTALS	4 4 4 4	184,544	216,242	285,410	293,295	293,295
* 20010	FRINGE BENEFITS						
20030	FICA		12,808	16,255	21,834	22,003	22,003
20050	RETIREMENT		20,337	27,506	42,611	43,789	43,789
20055	GROUP HEALTH INSURANCE		21,217	26,853	15,248	15,248	15,248
20057	GROUP DENTAL INSURANCE		1,356	1,655	1,088	1,088	1,088
20060	GROUP VISION INSURANCE		33	40	40	40	40
20100	GROUP LIFE INSURANCE		1,020	1,479	1,951	2,010	2,010
20130	WORKER'S COMP PREMIUM		596	588	582	582	582
* 20130	TUITION ASSISTANCE			218			
* 20130	GROUP TOTALS		57,367	74,594	83,354	84,760	84,760
* 30100	CONTRACTUAL SERVICES						
38010	CONTRACTUAL SERVICES		11,016	19,068	39,945	39,945	39,945
* 38010	TEMPORARY-CONTRACTUAL		6,129	27,000	33,197	33,197	33,197
* 38010	GROUP TOTALS		17,145	46,068	73,142	73,142	73,142
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		3,885	3,733	4,335	3,825	3,825
40021	VEHICLE EQUIP REPAIRS		4,442	3,931	5,408	5,408	5,408
40040	VEHICLE EQUIP FUEL		1,801	1,574	3,563	3,563	3,563
* 40040	PRINTING & REPRODUCTION		2,148	4,586	15,406	15,406	15,406
* 40040	GROUP TOTALS		12,276	13,824	28,712	28,202	28,202
* 51111	MATERIALS & SUPPLIES						
52010	PCARD DEFAULT EXPENSES					1	1
52030	POSTAGE		237	600	400	400	400
53050	TELECOMMUNICATIONS		5,214	3,604	5,300	5,300	5,300
53080	AUTO SELF INS PREMIUMS		382	1,006	1,593	1,593	1,593
54010	GEN LIABILITY INS PREM		1,033	1,527	1,546	1,549	1,549
54130	OFFICE SUPPLIES		4,508	5,052	14,463	14,463	14,463
55040	OTHER SUPPLIES		692	700	700	700	700
58010	TRAVEL-TRAIN/MEETING EXP		6,199	5,120	5,120	5,120	5,120
59999	DUES/ASSOC MEMBERSHIPS		790	555	555	555	555
* 59999	EMERGENCY SUPPLIES		486				
* 59999	GROUP TOTALS		19,541	18,164	29,677	29,681	29,681
* 70009	EQUIPMENT						
* 70009	MACH & EQUIP / SURRY		48,026	50,000	50,000	50,000	50,000
* 70009	GROUP TOTALS		48,026	50,000	50,000	50,000	50,000

DEPARTMENT: COMMUNICATIONS/EMERG SER COST CENTER: EMERGENCY MANAGEMENT		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-031112	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET		
* 99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS	4	4 4 4	338,899	418,892	558,630	559,080	559,080		
	COST CENTER TOTALS	4	4 4 4	338,899	418,892	558,630	559,080	559,080		
	DEPARTMENT TOTALS	4	4 4 4	338,899	418,892	558,630	559,080	559,080		

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE ADMINISTRATION

GENERAL FUND

NO: 100-032010

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10330	FIRE CHIEF	1	1	1	1	114,315	118,888	118,890	122,457	122,457
10660	DEPUTY FIRE CHIEF	2	2	2	2	178,690	185,838	187,630	193,259	193,259
11140	INFO TECH ANALYST B	1	1	1	1	9,297	46,410	46,410	47,802	47,802
11416	INFO TECH ANALYST C	1	1	1	1	50,325	52,858	52,860	54,446	54,446
11841	FIRE PUBLIC EDUC COORD	1	1	1	1	49,593	52,088	52,090	53,653	53,653
11855	INFO TECH ANALYST A					34,891				
12820	BATTALION CHIEF	2	2	2	2	148,145	152,511	161,680	166,530	166,530
12950	FIRE STAFF CAPTAIN	2	2	2	2	184,525	130,172	130,175	134,080	134,080
13170	FIRE LIEUTENANT	1	1	1	1	54,743	55,921	54,600	56,238	56,238
13401	FIRE MANAGEMENT ANALYST	1	1	1	1	41,390	43,472	43,475	44,779	44,779
13405	HLTH & SAFETY PROG COORD	1	1	1	1	42,850	44,564	44,565	45,902	45,902
13562	FIRE PUB REL/INFO OFFCR	1	1	1	1	41,854	43,784	5	5	5
13710	FIRE PUBLIC EDUCATOR	2	2	2	2	66,005	69,326	69,000	71,070	71,070
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	22,935	28,865	28,300	29,149	29,149
14107	ADMINISTRATIVE ASST II	2	2	2	2	61,884	57,434	57,435	59,158	59,158
14396	SR ACCOUNTING ASST	1	1	1	1	21,030	29,744	29,165	30,040	30,040
14550	PAYROLL TECHNICIAN	1	1	1	1	43,130	43,976	43,555	44,862	44,862
15135	ADMINISTRATIVE ASST I	2	2	2	2	49,715	51,906	51,780	53,333	53,333
15371	SENIOR SUPPLY ASSISTANT	1	1	1	1	4,052	29,162	28,210		
18000	PART TIME					39,631	24,000	47,000	47,000	47,000
18100	TEMPORARY					3,421	11,148	1	1	1
18101	SUPPLEMENTAL PAY					6,000	5,200	4,600	4,600	4,600
18331	HIGH TECH PAY					2,400	7,800	5,400	5,400	5,400
18350	OVERTIME					2,812	300	300	300	300
18700	ACCURED PAYROLL					-1,140				
19015	ICMA/ELIGIBLE CITY MATCH					2,890	3,360	3,360	3,360	3,360
*	GROUP TOTALS	24	24	23	23	1,275,383	1,288,727	1,260,486	1,267,424	1,267,424
*	FRINGE BENEFITS									
20010	FICA					93,452	95,593	95,379	92,481	92,481
20030	RETIREMENT					154,700	173,243	197,626	199,145	199,145
20050	GROUP HEALTH INSURANCE					107,143	125,393	110,993	110,993	110,993
20055	GROUP DENTAL INSURANCE					11,228	11,784	9,675	9,675	9,675
20057	GROUP VISION INSURANCE					228	240	240	230	230
20060	GROUP LIFE INSURANCE					6,988	8,557	8,275	8,324	8,324
20100	WORKER'S COMP PREMIUM					53,097	11,796	11,120	11,120	11,120
*	GROUP TOTALS					426,836	426,606	433,308	431,968	431,968
*	CONTRACTUAL SERVICES									
30051	FACILITY MAINTENANCE					746		100	100	100
30070	ADVERTISING						485	485	485	485
30100	CONTRACTUAL SERVICES					10,281	25,860	8,480	8,480	8,480
30300	PRINTING/REPRO-OUTSIDE					1,346	2,000	2,000	2,000	2,000
33005	ACCREDITATION SERVICES							1	1	1
*	GROUP TOTALS					12,373	28,345	11,065	11,066	11,066
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					8,065	19,181	17,287	15,253	15,253
40020	VEHICLE EQUIP REPAIRS					9,574	27,292	27,414	27,414	27,414
40021	VEHICLE EQUIP FUEL					20,194	21,260	32,546	32,546	32,546
40040	PRINTING & REPRODUCTION					657	1,850	1,000	1,000	1,000
*	GROUP TOTALS					38,490	69,583	78,247	76,213	76,213

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE ADMINISTRATION

GENERAL FUND

NO: 100-032010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES					2,218	3,500	2,500	2,500	2,500
52015	POSTAGE					461	325	325	325	325
52030	FREIGHT CHARGES									
53050	TELECOMMUNICATIONS					56,361	50,000	50,000	50,000	50,000
53080	AUTO SELF INS PREMIUMS					9,983	36,631	67,812	67,812	67,812
54010	GEN LIABILITY INS PREM					5,809	6,682	6,828	6,843	6,843
54110	OFFICE SUPPLIES					9,021	7,500	7,500	7,500	7,500
54121	BOOKS AND PERIODICALS					1,722	800	800	800	800
54130	PUB REL & EDUCATION SUPP					8,901	8,884	8,884	8,884	8,884
54134	OTHER SUPPLIES					331	2,200	2,200	2,200	2,200
55040	INFO TECHNOLOGY SUPPLIES					19,158	15,965	15,965	15,965	15,965
58010	TRAVEL-TRAIN/MEETING EXP					8,623	8,310	4,000	4,000	4,000
	DUES/ASSOC MEMBERSHIPS					3,363	835	1,000	1,000	1,000
*	GROUP TOTALS					125,951	141,632	167,814	167,830	167,830
* 99A01	LAND/STRUCTURE/IMPRV									
*	ADJ DECISION PKG 1							828,490		
	GROUP TOTALS							828,490		
	COST CENTER TOTALS	24	24	23	23	1,879,033	1,954,893	2,779,410	1,954,501	1,954,501

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE SUPPRESSION

GENERAL FUND

NO: 100-032011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 12820	PERSONAL SERVICES						
12950	BATTALION CHIEF	6 6 6 6	481,950	501,228	500,385	515,397	515,397
13170	FIRE STAFF CAPTAIN	30 30 30 30	2,006,932	2,128,880	2,071,375	2,133,516	2,133,516
13325	FIRE LIEUTENANT	27 27 27 27	1,424,191	1,549,907	1,558,615	1,605,373	1,605,373
13328	MASTER FIREFIGHTER/MEDIC	24 17 17 17	1,012,311	1,410,120	893,405	920,207	920,207
13333	MASTER FIREFIGHTER SPEC	27 26 26 26	1,312,828	1,384,999	1,367,830	1,408,865	1,408,865
13345	MASTER FIREFIGHTER	29 25 25 25	1,537,779	1,583,811	1,356,050	1,396,732	1,396,732
13355	SR FIREFIGHTER SPECIALST	1	42,782	42,645			
13363	MSTR FFIGHTER/MEDICTECH	2 2 2 2			110,125	113,429	113,429
13364	FIREFIGHTER/MEDIC	6 6 6 6	160,101	206,690	249,515	257,000	257,000
13384	SR FIREFGHTER/MEDIC TECH	167 180 180 180	6,407,972	6,667,645	6,916,945	7,124,453	7,124,453
18101	SUPPLEMENTAL PAY		68,437	74,000	86,625	89,224	89,224
18331	HIGH TECH PAY		222,925	279,000	81,200	81,200	81,200
18350	OVERTIME		1,327,525	744,000	434,400	434,400	434,400
19010	ATTRITION CREDIT		10,175	10,320	744,000	744,000	744,000
19015	ICMA/ELIGIBLE CITY MATCH		445,383	499,200	3,360	3,360	3,360
19390	HOLIDAY PAY		-12,801	440,000	453,200	453,200	453,200
19995	HAZARD MAT PERS REIMB						
*	GROUP TOTALS	321 321 321 321	16,448,490	17,082,445	16,813,830	16,971,356	16,971,356
* 20010	FRINGE BENEFITS						
20030	FICA		1,207,393	1,281,447	1,286,293	1,246,539	1,246,539
20050	RETIREMENT		2,191,292	2,520,919	2,911,389	2,946,027	2,946,027
20055	GROUP HEALTH INSURANCE		1,902,738	2,118,120	2,013,685	2,013,685	2,013,685
20057	GROUP DENTAL INSURANCE		137,183	136,016	135,801	135,801	135,801
20060	GROUP VISION INSURANCE		3,249	3,210	3,210	3,210	3,210
20100	GROUP LIFE INSURANCE		82,398	117,084	114,948	116,283	116,283
20130	WORKER'S COMP PREMIUM		652,571	688,657	617,837	617,837	617,837
*	TUITION ASSISTANCE		12,710	15,655			
*	GROUP TOTALS		6,189,534	6,881,108	7,083,163	7,079,382	7,079,382
* 30040	CONTRACTUAL SERVICES						
30045	REPAIRS		49,890	22,000	22,000	22,000	22,000
30070	HAZ MAT VEHICLE			800	800	800	800
30100	ADVERTISING			1,850	1,850	1,850	1,850
30113	CONTRACTUAL SERVICES		6,563	6,400	19,400	19,400	19,400
30144	CONTRACTUAL COLLECTION		11,315	16,000	16,000	16,000	16,000
30145	CAREER PROGRAM TRAINING			1,000			
*	HAZARD MAT EQUIP REIMB		-4,110	48,050	60,050	60,050	60,050
*	GROUP TOTALS		63,658				
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		13,695	7,440	7,287	6,430	6,430
40021	VEHICLE EQUIP REPAIRS		18,561	11,366	672,796	672,796	672,796
40040	VEHICLE EQUIP FUEL		88,247	68,639	87,144	87,144	87,144
*	PRINTING & REPRODUCTION		199	500	500	500	500
*	GROUP TOTALS		120,702	87,945	767,727	766,870	766,870
* 51010	MATERIALS & SUPPLIES						
51014	VIRGINIA POWER		125,365	125,000	130,600	130,600	130,600
51030	HEATING SERVICE/FUEL		96,454	90,000	99,150	99,150	99,150
	WATER/SEWER		18,816	17,700	20,050	20,050	20,050

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-032011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
52015	FREIGHT CHARGES					17,247	840	1,000	1,000	1,000
53050	AUTO SELF INS PREMIUMS					13,680	6,131	9,955	9,955	9,955
53080	GEN LIABILITY INS PREM					76,934	89,370	91,494	91,697	91,697
54010	OFFICE SUPPLIES					7,141	4,200	6,200	6,200	6,200
54014	FAX MACHINE SUPPLIES					1,503	900	900	900	900
54020	FOOD SUPPLIES					10,602	1,200	1,200	1,200	1,200
54040	MEDICAL & LAB SUPPLIES					11,988	8,000	12,000	12,000	12,000
54050	HSEKEEPING/JANITOR SUPPL					33,144	30,000	30,000	30,000	30,000
54060	LINEN SUPPLIES					9,196	5,000	10,000	10,000	10,000
54061	REPAIR & MAINTENANCE					17,689	17,800	17,800	17,800	17,800
54080	VEH & POWER EQUIP FUEL					72,342	60,400	60,400	60,400	60,400
54095	SPECIALZD FIRE SUPP-SCBA					46,568	39,600	39,600	39,600	39,600
54100	WEARING APPAREL					50,252	61,005	61,005	61,005	61,005
54101	PROTECTIVE APPAREL-F.D.					27,773	61,005	40,000	40,000	40,000
54102	FIRE NFPA UNIFORMS					35,909	60,000	45,000	45,000	45,000
54103	FIRE STATION FURNISHINGS					13,324	10,500	10,500	10,500	10,500
54110	BOOKS AND PERIODICALS						100	100	100	100
54122	EDUCATIONAL SUPPLIES					3,675	3,000	3,000	3,000	3,000
54130	OTHER SUPPLIES					6,686	6,000	6,000	6,000	6,000
54131	CHEMICAL SUPPLIES					3,793	5,770	5,770	5,770	5,770
54141	INVENTORY RETIREMENTS						1	1	1	1
54146	FIRE HOSE REPLACEMENT					22,932	22,100	22,100	22,100	22,100
54148	FIRE APPLIANCES					8,055	9,452	9,452	9,452	9,452
54160	SMALL TOOLS					15,229	20,000	20,000	20,000	20,000
54180	SALVAGE & OVERHAUL EQUIP					635	400	400	400	400
58012	TECH TEAM SUPPLIES					18,291	16,162	16,162	16,162	16,162
58013	BOMB TEAM SUPPLIES					20,701	6,910	6,910	6,910	6,910
58042	FIRE BOAT OPERATIONS					29,389	35,000	35,000	35,000	35,000
X	GROUP TOTALS					824,313	813,546	811,749	811,952	811,952
	COST CENTER TOTALS	321	321	321	321	23,646,697	24,913,094	25,536,519	25,689,610	25,689,610

DEPARTMENT: FIRE		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-032012	
COST CENTER: FIRE MARSHAL'S OFFICE		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2006-09 FINAL BUDGET			
12830 *	PERSONAL SERVICES												
12830	FIRE MARSHAL	1	1	1	1	86,135	89,580	90,445	93,158	93,158			
13065	DEPUTY FIRE MARSHAL	1	1	1	1	60,426	67,834	64,985	66,935	66,935			
13070	INVESTIGATIVE SVCS OFFCR					90,762	112,362						
13085	ASST FIRE MARSHAL II	5	5	5	5	146,387	171,829	298,045	306,986	306,986			
14040	FIRE PREV INSPECTOR II	4	4	4	4	145,965	153,904	153,710	158,321	158,321			
18101	SUPPLEMENTAL PAY					1,617	1,200	1,200	1,200	1,200			
18330	STAND BY PAY					5,351	6,750	6,750	6,750	6,750			
18331	HIGH TECH PAY					4,500	4,500	4,500	4,500	4,500			
18350	OVERTIME					13,170	9,536	9,536	9,536	9,536			
19015	ICMA/ELIGIBLE CITY MATCH					720	960						
*	GROUP TOTALS	11	11	11	11	555,033	618,455	629,171	647,386	647,386			
FRINGE BENEFITS													
20010	FICA					40,809	46,574	48,132	48,045	48,045			
20030	RETIREMENT					76,025	91,635	102,147	105,096	105,096			
20050	GROUP HEALTH INSURANCE					52,758	54,243	52,611	52,611	52,611			
20055	GROUP DENTAL INSURANCE					4,430	4,403	3,733	3,733	3,733			
20057	GROUP VISION INSURANCE					96	110	110	110	110			
20060	GROUP LIFE INSURANCE					2,877	4,229	4,303	4,432	4,432			
20100	WORKER'S COMP PREMIUM					3,605	3,721	3,136	3,136	3,136			
20130	TUITION ASSISTANCE						3,000						
*	GROUP TOTALS					180,600	207,915	214,172	217,163	217,163			
30147 *	CONTRACTUAL SERVICES												
*	CONSR OF PEACE CERT PGRM					640	1,300	1,300	1,300	1,300	1,300	1,300	1,300
*	GROUP TOTALS					640	1,300	1,300	1,300	1,300	1,300	1,300	1,300
INTERNAL SERVICES													
40019	VEHICLE EQUIP LEASE					25,392	12,999	10,878	9,598	9,598			
40020	VEHICLE EQUIP REPAIRS					33,967	18,955	29,012	29,012	29,012			
40021	VEHICLE EQUIP FUEL					15,289	19,573	18,792	18,792	18,792			
*	PRINTING & REPRODUCTION					691	1,100	1,100	1,100	1,100			
*	GROUP TOTALS					75,339	52,627	59,782	58,502	58,502			
MATERIALS & SUPPLIES													
52010	POSTAGE					1,789	1,800	1,800	1,800	1,800			
52015	FREIGHT CHARGES					18	300	300	300	300			
53050	AUTO SELF INS PREMIUMS					9,613	2,299	3,211	3,211	3,211			
53080	GEN LIABILITY INS PREM					2,636	3,063	3,130	3,137	3,137			
54101	PROTECTIVE APPAREL-F.D.					611	600	600	600	600			
54110	BOOKS AND PERIODICALS					1,169	1,602	1,602	1,602	1,602			
54156	OPERATIONAL SUPPLIES					1,677	2,000	2,000	2,000	2,000			
54175	ARSON & EXPLO CONTR SUPP					514	500	500	500	500			
54177	INFORMATIONAL SERVICES						20	20	20	20			
55040	TRAVEL-TRAIN/MEETING EXP					1,059	1,425	1,425	1,425	1,425			
58010	DUES/ASSOC MEMBERSHIPS					455	500	500	500	500			
*	GROUP TOTALS					19,541	14,109	15,088	15,095	15,095			
COST CENTER TOTALS		11	11	11	11	831,153	894,406	919,513	939,446	939,446			

DEPARTMENT: FIRE		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-032013	
COST CENTER: FIRE TRAINING BUREAU		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
* 12820	PERSONAL SERVICES												
12950	BATTALION CHIEF	1	1	1	1	1	87,785	91,296	92,175	94,940	94,940		
13170	FIRE STAFF CAPTAIN	1	1	1	1	1	184,015	194,116	192,520	198,296	198,296		
14107	FIRE LIEUTENANT	1	1	1	1	1	111,201	178,729	165,000	169,950	169,950		
18101	ADMINISTRATIVE ASST II	1	1	1	1	1	26,315	27,368	27,240	28,057	28,057		
18331	SUPPLEMENTAL PAY						5,800	2,800	2,800	2,800	2,800		
19015	HIGH TECH PAY						5,300	6,300	3,900	3,900	3,900		
*	ICMA/ELIGIBLE CITY MATCH						240	480	480	480	480		
*	GROUP TOTALS	8	8	8	8	8	420,656	501,089	484,115	498,423	498,423		
* 20010	FRINGE BENEFITS												
20030	FICA						30,991	37,810	37,036	37,207	37,207		
20050	RETIREMENT						52,933	73,677	83,598	86,067	86,067		
20055	GROUP HEALTH INSURANCE						34,516	44,661	32,965	32,965	32,965		
20057	GROUP DENTAL INSURANCE						3,300	3,691	3,094	3,094	3,094		
20060	GROUP VISION INSURANCE						64	80	80	80	80		
20100	GROUP LIFE INSURANCE						2,279	3,425	3,307	3,406	3,406		
*	WORKER'S COMP PREMIUM						1,169	1,462	1,462	1,462	1,462		
*	GROUP TOTALS						125,252	164,806	161,542	164,281	164,281		
* 30040	CONTRACTUAL SERVICES												
30071	REPAIRS						3,554	11,200	11,200	11,000	11,000		
30100	RECRUITING EXPENSES						73,602	60,000	60,000	60,000	60,000		
30300	CONTRACTUAL SERVICES							100	100	100	100		
*	PRINTING/REPRO-OUTSIDE						77,156	71,300	71,300	71,300	71,300		
*	GROUP TOTALS												
* 40019	INTERNAL SERVICES												
40020	VEHICLE EQUIP LEASE						3,547	9,036	8,777	7,744	7,744		
40021	VEHICLE EQUIP REPAIRS						4,762	12,590	18,398	18,398	18,398		
40040	VEHICLE EQUIP FUEL						3,784	5,019	6,530	6,530	6,530		
*	PRINTING & REPRODUCTION							600	600	600	600		
*	GROUP TOTALS						12,093	27,245	34,105	33,072	33,072		
* 52015	MATERIALS & SUPPLIES												
53050	FREIGHT CHARGES						563	700	700	700	700		
53080	AUTO SELF INS PREMIUMS						3,328	1,724	2,248	2,248	2,248		
54010	GEN LIABILITY INS PREM						1,141	2,227	2,276	2,281	2,281		
54050	OFFICE SUPPLIES						1,420	1,550	1,550	1,550	1,550		
54061	HSEKEEPING/JANITOR SUPPL						961	1,500	1,500	1,500	1,500		
54110	REPAIR & MAINTENANCE						694	2,000	2,000	2,000	2,000		
54122	BOOKS AND PERIODICALS						2,543	7,234	3,000	3,000	3,000		
54160	EDUCATIONAL SUPPLIES						16,084	19,623	19,623	19,623	19,623		
54176	SMALL TOOLS						354	270	270	270	270		
55040	VIDEO SUPPLIES						1,943	5,600	5,288	5,600	5,600		
58010	TRAVEL-TRAIN/MEETING EXP						8,138	5,288	5,288	5,288	5,288		
*	DUES/ASSOC MEMBERSHIPS						467	585	585	585	585		
*	GROUP TOTALS						37,636	48,301	44,640	44,645	44,645		
COST CENTER TOTALS		8	8	8	8	8	672,793	812,741	795,702	811,721	811,721		

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE EQUIPMENT MAINT

GENERAL FUND

NO: 100-032014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 12130	PERSONAL SERVICES						
14107	SUPT-FIRE EQUIP MAINT		75,073				
16250	ADMINISTRATIVE ASST II		29,159				
16400	FIRE EQUIPMENT SPEC		49,490				
16610	SCBA TECHNICIAN II	1 1 1 1	35,604	37,359	37,356	38,477	38,477
18330	AUTOMOTIVE TECH II		79,705				
18350	STAND BY PAY		10,538				
19015	OVERTIME		23,191	500	500	500	500
19030	ICMA/ELIGIBLE CITY MATCH		517				
* 19030	TOOL ALLOWANCE POOL				250	250	250
* 19030	GROUP TOTALS	1 1 1 1	303,277	37,859	38,106	39,227	39,227
* 20010	FRINGE BENEFITS						
20030	FICA		20,714	2,896	2,915	2,905	2,905
20050	RETIREMENT		37,401	4,816	5,689	5,857	5,857
20055	GROUP HEALTH INSURANCE		24,548	3,436	3,330	3,330	3,330
20057	GROUP DENTAL INSURANCE		1,921	209	209	209	209
20060	GROUP VISION INSURANCE		54	10	10	10	10
20100	GROUP LIFE INSURANCE		1,409	259	260	268	268
* 20100	WORKER'S COMP PREMIUM		1,055	4,357	3,996	3,996	3,996
* 20100	GROUP TOTALS		87,102	15,983	16,409	16,575	16,575
* 30041	CONTRACTUAL SERVICES						
30044	VEHICLE REPAIR-NON SHOP		23,303				
30051	PROFESSIONAL SERVICES		3,444	4,300	4,300	4,300	4,300
30081	FACILITY MAINTENANCE		3,780	100	100	100	100
* 30081	UNIFORM RENTAL		2,403	1,000	4,400	4,400	4,400
* 30081	GROUP TOTALS		32,930	5,300	4,400	4,400	4,400
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		3,378	1,840	1,835	1,619	1,619
40021	VEHICLE EQUIP REPAIRS		4,963	8,283	10,492	10,492	10,492
* 40021	VEHICLE EQUIP FUEL		2,004	3,006	2,852	2,852	2,852
* 40021	GROUP TOTALS		10,345	13,129	15,179	14,963	14,963
* 52010	MATERIALS & SUPPLIES						
52015	POSTAGE		39		20	20	20
53050	FREIGHT CHARGES		4,396		100	100	100
53080	AUTO SELF INS PREMIUMS		2,958	192	642	642	642
54010	GEN LIABILITY INS PREM		1,438	1,670	594	595	595
54081	OFFICE SUPPLIES		593				
54095	PARTS USED		158,516				
54096	SPECIALZD FIRE SUPP-SCBA		19,857	20,000	20,000	20,000	20,000
54097	FIRE TRK REFURB PROGRAM		13,542				
54160	FIRE BOAT MAINTENANCE			25,000	25,000	25,000	25,000
55040	SMALL TOOLS		870	600	600	600	600
58028	TRAVEL-TRAIN/MEETING EXP		536		500	500	500
* 58028	OBsolete PARTS			126	1	1	1
* 58028	GROUP TOTALS		202,745	47,588	47,457	47,458	47,458
* 95700	LAND/STRUCTURE/IMPRV						
* 95700	TR OUT-FIRE MAINT TO VES			345,705			

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE EQUIPMENT MAINT

GENERAL FUND

NO: 100-032014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	OP	MR	FB					
*	GROUP TOTALS						345,705			
	COST CENTER TOTALS	1	1	1	1	636,399	465,564	121,551	122,623	122,623

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VOLUNTEER FIRE COMPANY

GENERAL FUND

NO: 100-032015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
*	MATERIALS & SUPPLIES								
53084	COMMERCIAL LIABILITY INS					500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					600	600	600	600
*	GROUP TOTALS					600	1,100	1,100	1,100
	COST CENTER TOTALS					600	1,100	1,100	1,100

DEPARTMENT: FIRE		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-032030	
COST CENTER: EMERGENCY MEDIC SERVICE		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2006-09 FINAL BUDGET
12810 *	PERSONAL SERVICES									
12950	EMERG MED SERV CHIEF	1	1	1	1	92,805	96,517	97,445	100,368	100,368
13060	FIRE STAFF CAPTAIN	6	6	6	6	384,431	409,776	410,760	423,083	423,083
18101	EMERG MED SERV CAPTAIN					4,537				
18331	SUPPLEMENTAL PAY					4,075	4,000	4,000	4,000	4,000
18350	HIGH TECH PAY					13,800	14,400	14,400	14,400	14,400
19390	OVERTIME					4,669	4,000	4,000	4,000	4,000
*	HOLIDAY PAY					8,959	12,480	13,050	13,442	13,442
*	GROUP TOTALS	7	7	7	7	513,276	541,173	543,655	559,293	559,293
20010 *	FRINGE BENEFITS									
20030	FICA					39,520	40,550	41,591	41,051	41,051
20050	RETIREMENT					78,016	79,940	94,325	97,039	97,039
20055	GROUP HEALTH INSURANCE					53,940	59,577	57,778	57,778	57,778
20057	GROUP DENTAL INSURANCE					3,843	3,840	4,121	4,121	4,121
20060	GROUP VISION INSURANCE					67	70	70	70	70
20100	GROUP LIFE INSURANCE					2,783	3,706	3,716	3,827	3,827
20130	WORKER'S COMP PREMIUM					1,215	1,030	2,132	2,132	2,132
*	TUITION ASSISTANCE						4,325			
*	GROUP TOTALS					179,384	193,038	203,733	206,018	206,018
30015 *	CONTRACTUAL SERVICES									
30020	COST-SETOFF DEBT COLL					7,316	4,600	7,500	7,500	7,500
30040	OTHER PROFESSIONAL SERV							189,000	189,000	189,000
30095	REPAIRS						650	650	650	650
30100	SERVED WARRANT FEE					21,036	9,000	100	100	100
30109	CONTRACTUAL SERVICES					2,858	20,100	20,100	20,100	20,100
*	OXYGEN					31,222	5,910	5,910	5,910	5,910
*	GROUP TOTALS						40,260	223,260	223,260	223,260
40019 *	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					4,406	5,059	5,691	5,021	5,021
40021	VEHICLE EQUIP REPAIRS					5,560	7,368	276,774	276,774	276,774
40040	VEHICLE EQUIP FUEL					45,539	48,590	66,657	66,657	66,657
*	PRINTING & REPRODUCTION					1,041	1,400	1,400	1,400	1,400
*	GROUP TOTALS					56,546	62,417	350,522	349,852	349,852
52010 *	MATERIALS & SUPPLIES									
52015	POSTAGE					3,387	11,350	5,000	5,000	5,000
53050	FREIGHT CHARGES					276	300	300	300	300
53080	AUTO SELF INS PREMIUMS					6,286	3,640	6,423	6,423	6,423
54018	GEN LIABILITY INS PREM					1,678	1,949	1,992	1,996	1,996
54040	OFFICE FORMS					2,122	3,000	3,000	3,000	3,000
54050	MEDICAL & LAB SUPPLIES					98,432	90,000	90,000	90,000	90,000
54051	HSEKEEPING/JANITOR SUPPL						200	200	200	200
54122	INFECTION CONTROL SUPP						300	300	300	300
54160	EDUCATIONAL SUPPLIES					1,990	5,000	5,000	5,000	5,000
55040	SMALL TOOLS					576	900	900	900	900
58010 *	TRAVEL-TRAIN/MEETING EXP					10,127	9,750	9,750	9,750	9,750
*	DUES/ASSOC MEMBERSHIPS					200	150	150	150	150
*	GROUP TOTALS					125,074	126,539	123,015	123,019	123,019
70028 *	EQUIPMENT					396,505	400,000	400,000	400,000	400,000
	EMS EQUIPMENT									

DEPARTMENT: FIRE		CITY OF NEWPORT NEWS, VIRGINIA									
COST CENTER: EMERGENCY MEDIC SERVICE		GENERAL FUND								NO: 100-032030	
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
*	GROUP TOTALS					396,505	400,000	400,000	400,000	400,000	
	COST CENTER TOTALS	7	7	7	7	1,302,007	1,363,427	1,844,185	1,861,442	1,861,442	
	DEPARTMENT TOTALS	372	372	371	371	28,968,682	30,405,225	31,997,980	31,380,443	31,380,443	

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERIFF-ADMINISTRATION

GENERAL FUND

NO: 100-033010

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10070	PERSONAL SERVICES									
12930	CITY SHERIFF	1	1	1	1	107,197	108,945	123,840	123,840	123,840
13330	CHIEF DEPUTY SHERIFF	1	1	1	1	73,840	73,840	73,965	73,965	73,965
14108	DEPUTY SHERIFF-STATE	2	1	1	1		72,635	47,725	47,725	47,725
19000	SECRETARY - STATE					22,815				
19015	PERFORMANCE POOL						15,991	5,818	5,818	5,818
*	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
	GROUP TOTALS	4	3	3	3	204,332	271,891	251,828	251,828	251,828
* 20010	FRINGE BENEFITS									
20030	FICA					14,475	19,132	17,777	17,221	17,221
20050	RETIREMENT					27,033	40,296	43,843	43,843	43,843
20055	GROUP HEALTH INSURANCE					24,669	27,090	26,034	26,034	26,034
20057	GROUP DENTAL INSURANCE					725	1,338	2,395	2,395	2,395
20060	GROUP VISION INSURANCE					19	40	30	30	30
20100	GROUP LIFE INSURANCE					1,143	1,856	1,719	1,719	1,719
*	WORKER'S COMP PREMIUM					447	2,307	2,523	2,523	2,523
	GROUP TOTALS					68,511	92,059	94,321	93,765	93,765
* 30040	CONTRACTUAL SERVICES									
30051	REPAIRS					31,717				
30100	FACILITY MAINTENANCE					2,096				
*	CONTRACTUAL SERVICES					6,110				
	GROUP TOTALS					39,923	3,000	3,000	3,000	3,000
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					13,006	17,869	18,484	16,309	16,309
40021	VEHICLE EQUIP REPAIRS					13,720	22,991	25,910	25,910	25,910
40040	VEHICLE EQUIP FUEL					28,275	26,947	45,142	45,142	45,142
*	PRINTING & REPRODUCTION					3,275	500	2,000	2,000	2,000
	GROUP TOTALS					58,276	68,307	91,536	89,361	89,361
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES									
52015	POSTAGE					5,941	6,700	7,000	7,000	7,000
52030	FREIGHT CHARGES					444	300	300	300	300
53050	TELECOMMUNICATIONS					27,011	9,000	27,000	27,000	27,000
53080	AUTO SELF INS PREMIUMS					5,504	8,476	11,115	11,115	11,115
53084	GEN LIABILITY INS PREM					928	1,071	1,312	1,312	1,315
54010	COMMERCIAL LIABILITY INS						850			
54090	OFFICE SUPPLIES					47,810	1,500	1,500	1,500	1,500
54100	SPECIALIZED POLICE SUPP					2,906				
54110	WEARING APPAREL					3,496	2,000	4,000	4,000	4,000
55040	BOOKS AND PERIODICALS					2,291	150	600	600	600
58010	TRAVEL-TRAIN/MEETING EXP					53,810	3,750	5,000	5,000	5,000
*	DUES/ASSOC MEMBERSHIPS					7,053	1,700	1,000	1,000	1,000
	GROUP TOTALS					157,194	35,497	58,827	58,831	58,831
* 70S82	EQUIPMENT									
*	IT EQUIP-STATE APPROVED					7,765				
	GROUP TOTALS					7,765				

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERIFF-ADMINISTRATION

GENERAL FUND

NO: 100-033010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 PROPOSED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS		4	3	3	536,001	470,754	2,846,732 2,846,732	3,346,244	496,785
	COST CENTER TOTALS									496,785

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-OPERATIONS BUREAU

GENERAL FUND

NO: 100-033011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
12920	PERSONAL SERVICES						
13011	JAIL ADMINISTRATOR	1 1 1 1	71,120	71,120			
13036	DEPUTY SHERIFF-LT COL	1 1 1 1			73,965	73,965	
13051	DEPUTY SHERIFF-CAPTAIN	1 1 1 1			60,930	60,930	
13180	DEPUTY SHERIFF-LIEUTNT	1 1 1 1			215,895	215,895	
13310	MEDICAL SUPERVISOR-SDC	1 1 1 1	6,651	45,500	38,645	38,645	
13319	CLASSIFICATION OFF-SDC	1 1 1 1	40,780	40,780			
13330	REGISTERED NURSE - SDC	1 1 1 1			30,365	30,365	
13331	DEPUTY SHERIFF-STATE	117 128 128 124	4,468,454	3,686,635	4,036,660	4,036,660	4,036,660
14075	DEPUTY SHERIFF-CITY	1 1 1 1			348,275	348,275	
14108	SECRETARY-GOVT AFFAIRS	1 1 1 1	31,875	31,875	33,150	33,150	
14181	PARAMEDIC-CITY JAIL	3 5 5 3	94,941	71,590	119,495	119,495	119,495
16135	CLERK MESSENGER-STATE	6 12 12 6	168,326	191,880	348,575	348,575	348,575
18100	TEMPORARY	1 1 1 1	33,280	33,280	34,615	34,615	34,615
18104	PART TIME - NURSES		12,522	41,449	11,449	11,449	11,449
18350	OVERTIME		115,459	21,000	30,000	30,000	30,000
19000	PERFORMANCE POOL			97,937	97,937	97,937	
19015	ICMA/ELIGIBLE CITY MATCH		33,470	162,149	136,548	136,548	136,548
*	GROUP TOTALS	131 167 167 155	5,076,878	4,437,818	5,636,904	5,636,904	5,636,904
	FRINGE BENEFITS						
20010	FICA		370,566	330,792	431,237	417,374	417,374
20030	RETIREMENT		661,071	651,544	979,424	974,636	974,636
20050	GROUP HEALTH INSURANCE		710,528	834,089	633,076	633,076	728,284
20055	GROUP DENTAL INSURANCE		60,057	63,210	46,608	46,608	53,400
20057	GROUP VISION INSURANCE		1,436	1,310	1,670	1,670	1,670
20060	GROUP LIFE INSURANCE		28,127	29,793	38,324	38,324	38,324
20100	WORKER'S COMP PREMIUM		130,065	130,594	199,352	199,352	199,352
20130	TUITION ASSISTANCE		2,304	3,000			
*	GROUP TOTALS		1,964,154	2,044,332	2,329,691	2,311,040	2,413,040
	CONTRACTUAL SERVICES						
30008	SUBSTANCE TESTING PROG		4,400	3,000	3,000	3,000	3,000
30010	PROFESSIONAL HEALTH SVCS		423,942	524,846	590,000	590,000	590,000
30040	REPAIRS			35,000	35,000	35,000	35,000
30051	FACILITY MAINTENANCE			1,000	1,000	1,000	1,000
30054	OSHA IMMUNIZATIONS						
30100	CONTRACTUAL SERVICES		519,739	362,832	400,000	400,000	403,560
30113	CONTRACTUAL COLLECTION		1,335	7,569	7,569	7,569	7,569
*	GROUP TOTALS		949,416	936,474	1,036,569	1,036,569	1,040,129
	INTERNAL SERVICES						
40019	VEHICLE EQUIP LEASE		1,239	2,327	11,808	10,419	10,419
40020	VEHICLE EQUIP REPAIRS		1,949	3,543	19,097	19,097	19,097
40021	VEHICLE EQUIP FUEL		4,024	3,833	4,559	4,559	4,559
*	GROUP TOTALS		7,212	9,703	35,464	34,075	34,075
	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER		299,329	362,000	362,000	362,000	362,000
51030	WATER/SEWER		268,025	260,000	260,000	260,000	260,000
52015	FREIGHT CHARGES		790	1,100	1,100	1,100	1,100
53050	AUTO SELF INS PREMIUMS		550	383	642	642	642

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-OPERATIONS BUREAU

GENERAL FUND

NO: 100-033011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
53080	GEN LIABILITY INS PREM					47,654	59,287	52,845	52,568	52,568
54010	OFFICE SUPPLIES						15,207	15,927	15,927	15,927
54020	FOOD SUPPLIES					867,333	809,207	923,860	923,860	923,860
54021	FOOD SERVICE SUPPLIES							3,266	3,266	3,266
54040	MEDICAL & LAB SUPPLIES					313,173	254,573	306,813	306,813	306,813
54050	HSEKEEPING/JANITOR SUPPL					48,833	61,000	76,190	76,190	76,190
54060	LINEN SUPPLIES							13,200	13,200	13,200
54070	BUILDING SUPPLIES								3,500	3,500
54090	SPECIALIZED POLICE SUPP					9,894	4,156	7,000	7,000	14,200
54095	SPECIALZD FIRE SUPP-SCBA								18,000	18,000
54100	WEARING APPAREL					76,781	25,750	38,000	38,000	62,480
54104	INMATE WEARING APPAREL							420	420	420
54110	BOOKS AND PERIODICALS							500	500	500
54120	EDUCTN/TRAINING SUPPLIES					1,399				
54122	EDUCATIONAL SUPPLIES							230	230	230
54130	OTHER SUPPLIES					30,043	5,000	5,500	5,500	5,500
54149	TACTICAL TEAM OPER SUPPL						2,656	6,000	6,000	6,000
54156	OPERATIONAL SUPPLIES					11,153	1,000	1,220	1,220	1,220
55040	TRAVEL-TRAIN/MEETING EXP						2,625	2,625	2,625	2,625
58010	DUES/ASSOC MEMBERSHIPS						3,000	2,500	2,500	2,500
*	GROUP TOTALS					1,974,957	1,870,444	2,101,338	2,101,061	2,132,741
*	EQUIPMENT									
7001X	RADIO									
70012	MACHINERY & EQPT-OTHER					9,858	15,000	15,750	15,750	15,750
70010	MACHINERY & EQUIPMENT							15,000	15,000	15,000
7003B	WEAPONS						2,800	1,150	1,150	1,150
70070	INFO TECHNOLOGY EQUIP					9,858	1,721	47,900	47,900	14,000
*	GROUP TOTALS						19,521			
COST CENTER TOTALS		131	167	167	155	9,982,475	9,318,292	11,187,866	11,167,549	11,318,789

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-SERVICES BUREAU

GENERAL FUND

NO: 100-033012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 13027	PERSONAL SERVICES						
13036	DEPUTY SHERIFF-MAJOR	1 1 1					
13051	DEPUTY SHERIFF-CAPTAIN	1 1 1					
13051	DEPUTY SHERIFF-LIEUTNT	1 1 1					
13330	DEPUTY SHERIFF-STATE	56 40 40 40	995,804	1,984,395	1,407,630	1,407,630	1,407,630
13331	DEPUTY SHERIFF-CITY	2 1 1 1					
14108	SECRETARY - STATE	2 2 2 2	70,190	52,000	56,985	56,985	56,985
15125	CLERK TYPIST-STATE	2 2 2 2	63,945	51,435	56,280	56,280	56,280
18000	PART TIME			110,000	110,000	110,000	110,000
18350	OVERTIME			9,000	21,743	21,743	21,743
19000	PERFORMANCE POOL			83,514	57,881	57,881	57,881
19015	ICMA/ELIGIBLE CITY MATCH			6,960	8,160	8,160	8,160
*	GROUP TOTALS	60 52 52 52	1,136,659	2,297,304	2,127,264	2,127,264	2,127,264
* 20010	FRINGE BENEFITS						
20030	FICA						
20050	RETIREMENT						
20055	GROUP HEALTH INSURANCE						
20057	GROUP DENTAL INSURANCE						
20057	GROUP VISION INSURANCE						
20060	GROUP LIFE INSURANCE						
20100	WORKER'S COMP PREMIUM						
20130	TUITION ASSISTANCE						
*	GROUP TOTALS		393,513	669,670	920,759	914,413	914,413
* 30100	CONTRACTUAL SERVICES						
30137	CONTRACTUAL SERVICES		1,400	900	900	900	900
*	CONTRACTUAL SVCS-VET						
*	GROUP TOTALS		1,400	2,500	2,500	2,500	2,500
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE						
40021	VEHICLE EQUIP REPAIRS						
40040	VEHICLE EQUIP FUEL						
*	PRINTING & REPRODUCTION						
*	GROUP TOTALS		52,339	57,434	84,093	82,053	82,053
* 52015	MATERIALS & SUPPLIES						
53050	FREIGHT CHARGES						
53080	AUTO SELF INS PREMIUMS						
54010	GEN LIABILITY INS PREM						
54010	OFFICE SUPPLIES						
54019	VIDEO SUPPLIES						
54090	SPECIALIZED POLICE SUPP						
54100	WEARING APPAREL						
54110	BOOKS AND PERIODICALS						
54121	PUB REL & EDUCATION SUPP						
54130	OTHER SUPPLIES						
54134	INFO TECHNOLOGY SUPPLIES						
54156	OPERATIONAL SUPPLIES						
55040	TRAVEL-TRAIN/MEETING EXP						
58010	DUES/ASSOC MEMBERSHIPS						
*	GROUP TOTALS		19,852	30,989	46,248	46,286	46,286

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-SERVICES BUREAU

GENERAL FUND

NO: 100-033012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
	COST CENTER TOTALS	60	52	52	52	1,603,763	3,057,897	3,180,864	3,172,516	3,172,516

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-PROFESSNL STANDRDS

GENERAL FUND

NO: 100-033013

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 13027	PERSONAL SERVICES									
13330	DEPUTY SHERIFF-MAJOR	6	1	1	1		278,070	53,975	55,594	55,594
13908	DEPUTY SHERIFF-STATE		5	5	5			32,525	33,501	33,501
15125	DEPUTY SHERIFF-SGT		1	1	1		30,285	211,885	218,242	218,242
18350	CLERK TYPIST-STATE						4,000	30,285	31,194	31,194
19000	OVERTIME						12,334	4,000	4,000	4,000
19015	PERFORMANCE POOL						9,861	9,861	10,157	10,157
*	ICMA/ELIGIBLE CITY MATCH						480	480	480	480
*	GROUP TOTALS	7	8	8	8		324,689	343,011	353,168	353,168
*	FRINGE BENEFITS									
20010	FICA						24,839	26,240	26,241	26,241
20030	RETIREMENT						41,301	51,212	52,728	52,728
20050	GROUP HEALTH INSURANCE							24,196	24,196	24,196
20055	GROUP DENTAL INSURANCE							4,121	4,121	4,121
20057	GROUP VISION INSURANCE						70	80	80	80
20060	GROUP LIFE INSURANCE						2,220	2,342	2,412	2,412
20100	WORKER'S COMP PREMIUM							1,019	1,019	1,019
20130	TUITION ASSISTANCE						1,000			
*	GROUP TOTALS						69,430	109,210	110,797	110,797
*	CONTRACTUAL SERVICES									
30070	ADVERTISING						500	500	500	500
30071	RECRUITING EXPENSES						1,200	1,050	1,050	1,050
30100	CONTRACTUAL SERVICES						2,000	2,000	2,000	2,000
*	GROUP TOTALS						3,700	3,550	3,550	3,550
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						500	500	500	500
*	GROUP TOTALS						500	500	500	500
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES							150	150	150
53080	GEN LIABILITY INS PREM							1,974	1,979	1,979
54010	OFFICE SUPPLIES							1,800	1,800	1,800
54019	VIDEO SUPPLIES						150	150	150	150
54090	SPECIALIZED POLICE SUPP						1,000	1,000	1,000	1,000
54100	WEARING APPAREL						2,250	3,000	3,000	3,000
54110	BOOKS AND PERIODICALS						250	250	250	250
54120	EDUCTN/TRAINING SUPPLIES						5,900	5,900	5,900	5,900
54130	OTHER SUPPLIES						500	500	500	500
54156	OPERATIONAL SUPPLIES						350	350	350	350
55040	TRAVEL-TRAIN/MEETING EXP						4,500	5,500	5,500	5,500
58010	DUES/ASSOC MEMBERSHIPS						300	300	300	300
*	GROUP TOTALS						17,000	20,874	20,879	20,879
	COST CENTER TOTALS	7	8	8	8		415,319	477,145	488,894	488,894

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

COST CENTER: SHERF-REGIONAL JAIL

NO: 100-033014

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MH FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
* 95011 *	LAND/STRUCTURE/IMPRV REGIONAL JAIL PAYMENT GROUP TOTALS						2,898,760 2,898,760	2,898,760 2,898,760
	COST CENTER TOTALS						2,898,760	2,898,760
	DEPARTMENT TOTALS	202 230 230 218		12,122,239	13,262,262	18,192,119	18,224,504	18,375,744

DEPARTMENT: ADULT CORRECTIONS				CITY OF NEWPORT NEWS, VIRGINIA					
COST CENTER: ADULT CORRECTIONS-ADMIN				GENERAL FUND					NO: 100-033020
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
* 10710	PERSONAL SERVICES								
12057	DIR ADULT CORRECTIONS	1	1 1 1	86,055	89,497	90,360	93,071	93,071	
12265	ACCOUNTING SPEC-AD CORR	1	1 1 1	37,690	39,198	39,200	40,376	40,376	
14090	WORK RELEASE COORD	1	1 1 1	33,640	35,334	35,335	36,395	36,395	
14107	STAFF TECHNICIAN	1	1 1 1	38,515	40,056	39,960	41,159	41,159	
18350	ADMINISTRATIVE ASST II	1	1 1 1	24,882	26,135	26,135	26,919	26,919	
19015	OVERTIME			696	2,000	1,000	1,000	1,000	
	ICMA/ELIGIBLE CITY MATCH			480	480	480	480	480	
*	GROUP TOTALS	5	5 5 5	221,958	232,700	232,470	239,400	239,400	
* 20010	FRINGE BENEFITS								
20030	FICA			16,335	17,430	17,785	17,557	17,557	
20050	RETIREMENT			25,659	29,598	34,709	35,743	35,743	
20055	GROUP HEALTH INSURANCE			26,180	28,728	27,871	27,871	27,871	
20057	GROUP DENTAL INSURANCE			1,654	1,654	1,654	1,654	1,654	
20060	GROUP VISION INSURANCE			48	50	50	50	50	
20100	GROUP LIFE INSURANCE			1,274	1,589	1,587	1,635	1,635	
20130	WORKER'S COMP PREMIUM			745	870	867	867	867	
*	TUITION ASSISTANCE			351	1,000				
*	GROUP TOTALS			72,246	80,919	84,523	85,377	85,377	
* 30070	CONTRACTUAL SERVICES								
30100	ADVERTISING			343	550	550	550	550	
*	CONTRACTUAL SERVICES			3,225	3,000	3,000	3,000	3,000	
*	GROUP TOTALS			3,568	3,550	3,550	3,550	3,550	
* 40019	INTERNAL SERVICES								
40020	VEHICLE EQUIP LEASE			1,182	2,273	2,234	1,971	1,971	
40021	VEHICLE EQUIP REPAIRS			2,495	2,860	2,788	2,788	2,788	
40040	VEHICLE EQUIP FUEL			1,187	748	2,367	2,367	2,367	
*	PRINTING & REPRODUCTION			5,531	3,000	3,000	3,000	3,000	
*	GROUP TOTALS			7,395	8,881	10,389	10,126	10,126	
* 51111	MATERIALS & SUPPLIES								
52010	PCARD DEFAULT EXPENSES						1	1	
52030	POSTAGE			801	1,000	1,000	1,000	1,000	
53050	TELECOMMUNICATIONS			19,299	17,980	20,000	20,000	20,000	
53080	AUTO SELF INS PREMIUMS			382	22,169	20,797	20,797	20,797	
54010	GEN LIABILITY INS PREM			2,288	2,146	2,031	2,036	2,036	
55040	OFFICE SUPPLIES			4,875	5,000	5,000	5,000	5,000	
58010	TRAVEL-TRAIN/MEETING EXP			5,472	9,375	9,375	5,375	5,375	
*	DUES/ASSOC MEMBERSHIPS			207	200	200	200	200	
*	GROUP TOTALS			33,324	57,870	58,403	54,409	54,409	
* 7001J	EQUIPMENT								
70080	COPY MACHINE			3,288					
*	PC EQUIPMENT			926					
*	GROUP TOTALS			4,214					
* 99A01	LAND/STRUCTURE/IMPRV								
	ADJ DECISION PKG 1						249,116		

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADULT CORRECTIONS-ADMIN

GENERAL FUND

NO: 100-033020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSES	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET
		AS	DP	MP	FB					
*	GROUP TOTALS									
	COST CENTER TOTALS	5	5	5	5	342,705	383,920	249,116 638,451	392,862	392,862

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DETENTION

GENERAL FUND

NO: 100-033021

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11346	PERSONAL SERVICES									
12270	JAIL ADMINISTR-CITY FARM	1	1	1	1	62,642	62,442	63,045	64,936	64,936
12925	REGISTERED NURSE	1	1	1	1	45,280	47,091	47,545	48,971	48,971
13830	CORRECTIONS LIEUTENANT	2	2	2	2	71,529	114,322	114,810	118,254	118,254
13831	CORRECTIONS SERGEANT	6	6	6	6	248,604	271,086	278,480	286,834	286,834
14431	FOOD SERVICE SUPERVISOR	1	1	1	1	38,483	40,420	40,420	41,633	41,633
14435	CORRECTIONS OFFICER, SR	2	12	2	2	108,046	78,026	75,075	77,327	77,327
14441	CORRECTIONS OFFICER II	15	15	15	15	529,447	502,730	496,360	511,251	511,251
17235	LICENSED PRACTICAL NURSE	1	1	1	1	35,045	36,447	36,450	37,544	37,544
18330	SENIOR COOK	4	4	4	4	102,535	106,751	106,330	109,520	109,520
18350	STAND BY PAY					6,118	6,000	6,100		
19015	OVERTIME					23,497	17,250	20,000	20,000	20,000
19390	ICMA/ELIGIBLE CITY MATCH					5,167	6,480	6,720	6,720	6,720
*	HOLIDAY PAY					40,894	37,232	42,600	49,978	49,978
*	GROUP TOTALS	33	33	33	33	1,317,287	1,326,277	1,333,935	1,372,968	1,372,968
*	FRINGE BENEFITS									
20010	FICA					96,928	101,543	102,046	100,303	100,303
20030	RETIREMENT					153,698	172,902	199,159	204,983	204,983
20050	GROUP HEALTH INSURANCE					178,376	209,826	186,653	186,653	186,653
20055	GROUP DENTAL INSURANCE					14,984	15,965	14,776	14,776	14,776
20057	GROUP VISION INSURANCE					332	340	330	330	330
20060	GROUP LIFE INSURANCE					7,106	9,258	9,077	9,349	9,349
20100	WORKER'S COMP PREMIUM					10,804	6,941	7,391	7,391	7,391
*	GROUP TOTALS					462,228	516,775	519,432	523,785	523,785
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					53,018	80,000	80,000	70,000	70,000
30020	OTHER PROFESSIONAL SERV					24,160	24,160	24,160	24,160	24,160
30040	REPAIRS					5,076	5,000	5,000	5,000	5,000
30054	OSHA IMMUNIZATIONS					3,215	4,000	4,000	100	100
30125	CATERING SERVICES					85,469	113,260	113,260	4,000	4,000
*	GROUP TOTALS								103,260	103,260
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,349	5,194	4,894	4,318	4,318
40020	VEHICLE EQUIP REPAIRS					9,119	7,581	6,969	6,969	6,969
40021	VEHICLE EQUIP FUEL					4,523	5,408	7,383	7,383	7,383
*	GROUP TOTALS					18,991	18,183	19,246	18,670	18,670
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					61,583	65,000	65,000	65,000	65,000
51019	NATURAL GAS SERVICE					46,405	42,725	47,000	47,000	47,000
51030	WATER/SEWER					52,908	45,000	53,000	53,000	53,000
52015	FREIGHT CHARGES					1,108	3,000	1,750	1,750	1,750
53050	AUTO SELF INS PREMIUMS					1,145	958	1,606	1,606	1,606
53080	GEN LIABILITY INS PREM					16,018	15,019	13,571	13,602	13,602
54020	FOOD SUPPLIES					262,657	260,400	260,400	250,400	250,400
54021	FOOD SERVICE SUPPLIES					3,097	3,362	3,362	3,362	3,362
54040	MEDICAL & LAB SUPPLIES					9,747	19,000	17,000	15,000	15,000
54045	PERSONAL HYGIENE SUPPL'S					987	1,000	1,000	1,000	1,000
54050	HSEKEEPING/JANITOR SUPPL					31,393	38,000	38,000	33,000	33,000
54060	LINEN SUPPLIES					6,336	5,000	5,000	5,000	5,000

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DETENTION

GENERAL FUND

NO: 100-033021

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
54070	BUILDING SUPPLIES					4,559	10,000	7,000	7,000	7,000
54071	TOOLS, PARTS, & REPAIRS					140	1,500	1,500	1,500	1,500
54072	PAINT SUPPLIES					2,779	3,000	3,000	3,000	3,000
54090	SPECIALIZED POLICE SUPP					5,033	5,000	5,000	5,000	5,000
54100	WEARING APPAREL					25,513	30,000	30,000	28,000	28,000
54104	INMATE WEARING APPAREL					4,505	6,000	6,000	6,000	6,000
54130	OTHER SUPPLIES					1,609	1,000	1,000	1,000	1,000
54131	CHEMICAL SUPPLIES					163	500	500	500	500
54152	RECREATIONAL/EDUC SUPPLS					929	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS						200	315	315	315
58030	WORK PERFORMD FOR OTHERS					-15,793	-2,000	-1,000	-1,000	-1,000
*	GROUP TOTALS					522,821	555,164	561,504	542,535	542,535
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					25,646	1	1	1	1
70043	FOOD SERVICE EQUIPMENT					438	2,500	2,500	1,000	1,000
*	GROUP TOTALS					26,084	2,501	2,501	1,001	1,001
	COST CENTER TOTALS	33	33	33	33	2,432,880	2,532,160	2,549,878	2,562,219	2,562,219

DEPARTMENT: ADULT CORRECTIONS		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-033022	
COST CENTER: ROAD SERVICES		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07		2007-08		DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09	
			DP	MR	FB	ACTUAL EXPENSE	APPROV'D BUDGET					FINAL BUDGET	
* 11344	PERSONAL SERVICES					17,512							
11357	ADMINISTRATOR-ADULT COOR	1	1	1	1	27,492	68,619	46,455	47,849	47,849			
12925	CORRECTIONS CAPTAIN	1	1	1	1	53,864	44,236	44,445	45,778	45,778			
13830	CORRECTIONS LIEUTENANT					24,921							
14431	CORRECTIONS SERGEANT												
14435	CORRECTIONS OFFICER, SR	5	5	5	5	132,075	205,987	189,125	194,799	194,799			
16610	CORRECTIONS OFFICER II	15	15	15	15	462,474	503,298	360,055	370,857	370,857			
16840	AUTOMOTIVE TECH II	2	2	2	2	63,384	78,239	77,167	79,482	79,482			
17125	SR EQUIPMENT OPERATOR	4	4	4	4	129,718	135,523	134,825	138,870	138,870			
18350	EQUIPMENT OPERATOR A	2	2	2	2	34,527	51,043	51,360	52,901	52,901			
18700	OVERTIME					20,177	15,000	15,000	15,000	15,000			
19015	ACCRUED PAYROLL					784							
19030	ICMA/ELIGIBLE CITY MATCH					5,794	6,720	4,800	4,800	4,800			
* 19030	TOOL ALLOWANCE POOL						1,500	2,250	2,250	2,250	2,250		
	GROUP TOTALS	30	30	30	30	972,722	1,110,165	925,482	952,586	952,586			
* 20010	FRINGE BENEFITS												
20030	FICA					75,633	83,939	70,798	70,300	70,300			
20050	RETIREMENT					119,536	142,307	138,178	142,222	142,222			
20055	GROUP HEALTH INSURANCE					102,728	120,306	112,632	112,632	112,632			
20057	GROUP DENTAL INSURANCE					12,355	12,423	13,050	13,050	13,050			
20060	GROUP VISION INSURANCE					258	300	300	300	300			
20100	GROUP LIFE INSURANCE					5,397	7,616	6,298	6,487	6,487			
* 20100	WORKER'S COMP PREMIUM					10,546	12,598	32,725	32,725	32,725			
	GROUP TOTALS					326,453	379,489	373,981	377,716	377,716			
* 30040	CONTRACTUAL SERVICES												
*	REPAIRS					2,475	5,000	3,000	3,000	3,000			
*	GROUP TOTALS					2,475	5,000	3,000	3,000	3,000			
* 40019	INTERNAL SERVICES												
40020	VEHICLE EQUIP LEASE					58,028	64,874	76,709	67,684	67,684			
40021	VEHICLE EQUIP REPAIRS					181,514	201,383	175,060	175,060	175,060			
* 40021	VEHICLE EQUIP FUEL					96,082	103,827	129,390	129,390	129,390			
	GROUP TOTALS					335,624	370,084	381,159	372,134	372,134			
* 53050	MATERIALS & SUPPLIES												
53080	AUTO SELF INS PREMIUMS					19,152	6,706	11,240	11,240	11,240			
54080	GEN LIABILITY INS PREM					13,272	12,444	12,104	12,131	12,131			
54080	VEH & POWER EQUIP FUEL						1,000						
54081	PARTS USED					83,176	97,810	97,810	92,810	92,810			
54082	GAS & OIL USED					1,716	1,900	1,900	1,900	1,900			
54085	PARTS/MATERIALS EXPENSE						7,500	7,500	2,500	2,500	2,500		
54130	OTHER SUPPLIES					220	1,000	750	750	750			
54138	SHOP SUPPLIES					625	500	500	500	500			
54156	OPERATIONAL SUPPLIES					3,858	7,000	6,000	6,000	6,000			
54160	SMALL TOOLS					7,052	8,000	8,000	8,000	8,000			
58010	DUES/ASSOC MEMBERSHIPS						200	200	200	200	200		
58030	WORK PERFORMD FOR OTHERS					-56,001	-61,434	-62,982	-62,982	-62,982			
*	GROUP TOTALS					73,070	82,626	83,022	73,049	73,049			
70010	EQUIPMENT												
	MACHINERY & EQUIPMENT					48,417	1	1	1	1			

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ROAD SERVICES

GENERAL FUND

NO: 100-033022

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
7004F *	LAWN MOWER GROUP TOTALS			48,417	18,690 18,691	19,000 19,001	11,000 11,001	11,000 11,001
	COST CENTER TOTALS	30	30 30 30	1,758,761	1,966,055	1,785,645	1,789,486	1,789,486

DEPARTMENT: ADULT CORRECTIONS COST CENTER: FARMING/CONSTRUCTION				CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND					NO: 100-033023	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
13535 16381 18350 *	PERSONAL SERVICES SUPT-CONSTR-ADULT COORCT CONSTRUCTION SPECIALIST OVERTIME GROUP TOTALS	1 4 5 5	1 4 5 5	48,613 80,054 128,667	51,059 124,797 1,000 176,856	51,060 161,097 1,000 213,157	52,592 165,930 218,522	52,592 165,930 218,522		
20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS			9,763 15,870 16,257 861 101 917 660 44,429	10,072 17,205 15,902 597 40 926 859 45,601	16,308 31,824 18,758 1,015 50 1,458 1,490 70,903	16,210 32,625 18,758 1,015 50 1,495 1,490 71,643	16,210 32,625 18,758 1,015 50 1,495 1,490 71,643		
30010 *	CONTRACTUAL SERVICES PROFESSIONAL HEALTH SVCS GROUP TOTALS				500 500	500 500	500 500	500 500		
53080 54030 54070 54071 54085 54130 *	MATERIALS & SUPPLIES GEN LIABILITY INS PREM AGRICULTURAL SUPPLIES BUILDING SUPPLIES TOOLS, PARTS, & REPAIRS PARTS/MATERIALS EXPENSE OTHER SUPPLIES GROUP TOTALS			1,373 51 183 569 1 540 2,716	1,287 750 2,500 1,550 1 1,000 7,088	1,865 750 2,500 1,550 1 500 7,166	1,870 750 1,500 550 1 500 5,171	1,870 750 1,500 550 1 500 5,171		
	COST CENTER TOTALS	5	5	175,812	230,045	291,726	295,836	295,836		
	DEPARTMENT TOTALS	73	73	4,710,158	5,112,180	5,265,700	5,040,403	5,040,403		

DEPARTMENT: JUVENILE DETENTION
COST CENTER: JUVENILE SERVICES-ADMIN

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-033040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MH FB					
* 10730	PERSONAL SERVICES						
11320	DIR-JUVENILE SERVICES	1 1 1 1	98,495	102,435	103,420	106,523	106,523
11321	DEPUTY DIRECTOR-JUV SVCS		75,955	78,993			
11842	ASST DIR-ADM SUP SVC-JD	1 1 1 1	43,418	62,790	79,755	82,148	82,148
13565	FIN SVC ANALYST-JUV SVCS	1 1 1 1	25,975	49,166	46,280	47,668	47,668
13921	ADMIN COORDINATOR	1 1 1 1	22,519	35,714	33,830	34,845	34,845
14107	ACCOUNTING TECHNICIAN	1 1 1 1	21,296	29,146	27,505	28,330	28,330
14550	ADMINISTRATIVE ASST II	2 2 2 2	34,713	51,314	54,305	55,934	55,934
18350	PAYROLL TECHNICIAN	1 1 1 1	21,615	27,503	29,964	30,863	30,863
19015	OVERTIME		114				
*	ICMA/ELIGIBLE CITY MATCH		1,610	960			
	GROUP TOTALS	8 8 8 8	345,710	438,021	376,499	387,751	387,751
* 20010	FRINGE BENEFITS						
20030	FICA		24,728	32,852	28,714	28,562	28,562
20050	RETIREMENT		38,549	55,716	56,212	57,892	57,892
20055	GROUP HEALTH INSURANCE		29,712	37,498	39,698	39,698	39,698
20057	GROUP DENTAL INSURANCE		2,443	2,711	2,920	2,920	2,920
20060	GROUP VISION INSURANCE		61	90	80	80	80
20100	GROUP LIFE INSURANCE		1,646	2,989	2,564	2,641	2,641
*	WORKER'S COMP PREMIUM		3,350	5,024	5,167	5,167	5,167
	GROUP TOTALS		100,489	136,880	135,355	136,960	136,960
* 30040	CONTRACTUAL SERVICES						
30070	REPAIRS		25	200	100	100	100
30100	ADVERTISING		2,714	1,500	1,500	1,500	1,500
30147	CONTRACTUAL SERVICES		12,173	27,266	21,000	21,000	21,000
38010	CONSR OF PEACE CERT PGRM		3,340	4,710	14,810	14,810	14,810
*	TEMPORARY-CONTRACTUAL		30,624	18,000	30,000	30,000	30,000
	GROUP TOTALS		48,876	51,676	67,410	67,410	67,410
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		2,477	2,381	2,181	1,924	1,924
40021	VEHICLE EQUIP REPAIRS		2,767	2,581	12,003	12,003	12,003
40040	VEHICLE EQUIP FUEL		1,475	1,758	2,086	2,086	2,086
*	PRINTING & REPRODUCTION		4,429	11,000	8,500	8,500	8,500
	GROUP TOTALS		11,148	17,720	24,770	24,513	24,513
* 51111	MATERIALS & SUPPLIES						
52010	PCARD DEFAULT EXPENSES					1	1
52030	POSTAGE		2,918	2,000	3,000	3,000	3,000
52040	TELECOMMUNICATIONS		4,693	6,000	6,000	6,000	6,000
52410	JUV SVCS DRUG COURT EXP		60,335				
53050	AUTO SELF INS PREMIUMS		2,287	9,098	5,681	5,681	5,681
53080	GEN LIABILITY INS PREM		2,234	3,895	3,926	3,932	3,932
54010	OFFICE SUPPLIES		6,331	6,208	6,208	6,208	6,208
54133	COPIER SUPPLIES		1,085	1,500	1,100	1,100	1,100
55040	TRAVEL-TRAIN/MEETING EXP		11,117	8,625	8,000	8,000	8,000
58010	DUES/ASSOC MEMBERSHIPS		935	800	800	800	800
*	GROUP TOTALS		91,935	38,126	34,715	34,722	34,722
* 79520	EQUIPMENT						
	BLDG/EQUIP MODIFICATIONS		74,976				

DEPARTMENT: JUVENILE DETENTION			CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-033040	
COST CENTER: JUVENILE SERVICES-ADMIN			GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET			
*	GROUP TOTALS			74,976							
80030	LEASE & RENTALS SOFTWARE LEASE GROUP TOTALS			29,973 29,973	30,000 30,000	36,000 36,000	36,000 36,000	36,000 36,000	36,000 36,000		
99A01	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS					1,505,805 1,505,805					
	COST CENTER TOTALS	8	8 8 8	703,107	712,423	2,180,554	687,356	687,356			

DEPARTMENT: JUVENILE DETENTION		CITY OF NEWPORT NEWS, VIRGINIA											
COST CENTER: SECURE DETENTION		GENERAL FUND										NO: 100-033041	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET			
* 11326	PERSONAL SERVICES												
11860	SUPERINTND-SECURE DETNT	1	1	1	1	57,695	60,003	59,425	61,208	61,208			
14471	JUVENILE SERVICES SUPV	7	6	6	6	239,798	319,036	277,475	285,799	285,799			
14475	SR JUVEN SVCS COUNSELOR	6	7	7	7	257,663	222,867	276,810	285,114	285,114			
18000	JUV SVCS COUNSELOR II	82	82	82	82	2,256,356	2,546,128	2,552,830	2,629,415	2,629,415			
18015	PART TIME					61,748	80,000	80,000	53,000	53,000			
18330	PART TIME-TEACHERS/AIDES					9,573	15,000	12,000					
18350	STAND BY PAY						1,835	800		800	800		
18700	OVERTIME					92,821	119,892	105,000	105,000	105,000	105,000		
19010	ACCRUED PAYROLL					600							
19015	ATTRITION CREDIT						-264,035	-264,035	-271,956	-271,956	-271,956		
*	ICMA/ELIGIBLE CITY MATCH					16,650	21,360	18,000	18,000	18,000	18,000		
*	GROUP TOTALS	96	96	96	96	2,992,904	3,122,086	3,118,305	3,166,380	3,166,380	3,166,380		
*	FRINGE BENEFITS												
20010	FICA					219,174	234,278	238,550	232,695	232,695			
20030	RETIREMENT					343,765	385,044	451,834	464,828	464,828			
20050	GROUP HEALTH INSURANCE					354,334	388,842	482,990	482,990	482,990	482,990		
20055	GROUP DENTAL INSURANCE					31,003	30,071	36,973	36,973	36,973	36,973		
20057	GROUP VISION INSURANCE					810	960	960	960	960	960		
20060	GROUP LIFE INSURANCE					16,226	20,583	20,578	21,195	21,195	21,195		
20100	WORKER'S COMP PREMIUM					159,277	169,404	227,857	227,857	227,857	227,857		
20130	TUITION ASSISTANCE					9,199	8,000						
*	GROUP TOTALS					1,133,788	1,237,182	1,459,742	1,467,498	1,467,498	1,467,498		
*	CONTRACTUAL SERVICES												
30010	PROFESSIONAL HEALTH SVCS					55,989	81,141	80,000	80,000	80,000	80,000		
30040	REPAIRS					10,458	10,027	10,027	10,027	10,027	10,027		
30100	CONTRACTUAL SERVICES					28,834	22,287	22,287	22,287	22,287	22,287		
*	GROUP TOTALS					95,281	113,455	112,314	112,314	112,314	112,314		
*	INTERNAL SERVICES												
40040	PRINTING & REPRODUCTION					1,626	1,500	1,600	1,600	1,600	1,600		
*	GROUP TOTALS					1,626	1,500	1,600	1,600	1,600	1,600		
*	MATERIALS & SUPPLIES												
51010	VIRGINIA POWER					26,748	41,000	31,000	31,000	31,000	31,000		
51030	WATER/SEWER					2,495	9,271	4,000	4,000	4,000	4,000		
52015	FREIGHT CHARGES					831	740	1,200	1,200	1,200	1,200		
52030	TELECOMMUNICATIONS					1,749	2,100	2,100	2,100	2,100	2,100		
53080	GEN LIABILITY INS PREM					36,058	41,545	47,990	41,942	41,942	41,942		
54010	OFFICE SUPPLIES					7,543	6,500	7,000	7,000	7,000	7,000		
54020	FOOD SUPPLIES					212,280	247,928	204,000	24,400	24,400	24,400		
54040	MEDICAL & LAB SUPPLIES					1,761	2,000	2,000	2,000	2,000	2,000		
54041	PRESCRIPTIONS					3,265	12,150	7,000	7,000	7,000	7,000		
54045	PERSONAL HYGIENE SUPPL'S					8,929	17,000	12,000	12,000	12,000	12,000		
54050	HSEKEEPING/JANITOR SUPPL					25,161	30,000	30,000	30,000	30,000	30,000		
54060	LINEN SUPPLIES					600	4,000	3,000	3,000	3,000	3,000		
54090	SPECIALIZED POLICE SUPP					5,575	12,670	10,000	10,000	10,000	10,000		
54100	WEARING APPAREL					265	400	400	400	400	400		
54110	BOOKS AND PERIODICALS					1,295	2,200	1,500	1,500	1,500	1,500		
54133	COPIER SUPPLIES					8,308	8,510	8,510	8,510	8,510	8,510		
54152	RECREATIONAL/EDUC SUPPLS												

DEPARTMENT: JUVENILE DETENTION COST CENTER: SECURE DETENTION		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-033041	
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
55040 58010 *	TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					21,890 1,205 365,958	18,113 1,000 457,727	18,113 1,205 391,618	18,113 1,205 205,970	18,113 1,205 205,970
70071 * *	EQUIPMENT INFO TECH EQUIP-OTHER GROUP TOTALS					60,000 60,000				
	COST CENTER TOTALS	96	96	96	96	4,649,557	4,931,950	5,083,579	4,953,762	4,953,762

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LESS-SECURE DETENTION

GENERAL FUND

NO: 100-033042

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11635	PERSONAL SERVICES									
11860	JUV DET ADMINTR-L SECURE	1	1			71,160	67,465	48,695		12,540
14107	JUVENILE SERVICES SUPV	1	1			52,760	54,870	54,870		10,005
14471	ADMINISTRATIVE ASST II	1				24,001	25,984			
14475	SR JUVEN SVCS COUNSELOR	1	1			51,750	53,820	34,730		8,860
17235	JUV SVCS COUNSELOR II	10	10			310,603	353,090	326,900		83,360
18000	SENIOR COOK		1			54,205	60,000	25,010		6,440
18350	PART TIME					9,113	14,000	60,000		15,000
19015	OVERTIME					3,150	3,840	14,000		3,500
* 19015	ICMA/ELIGIBLE CITY MATCH		14	14		576,742	633,069	566,365		139,705
* 20010	GROUP TOTALS									
20030	FRINGE BENEFITS									
20050	FICA					42,066	47,639	43,329		9,036
20055	RETIREMENT					60,151	72,894	75,603		18,619
20057	GROUP HEALTH INSURANCE					76,292	85,724			
20060	GROUP DENTAL INSURANCE					4,951	4,783			
20062	GROUP VISION INSURANCE					128	140			
20100	GROUP LIFE INSURANCE					2,916	3,900	3,453		853
20130	WORKER'S COMP PREMIUM					39,425	3,586			
* 20130	TUITION ASSISTANCE					757	1,300			
* 20130	GROUP TOTALS					226,686	219,966	122,525		28,508
* 30010	CONTRACTUAL SERVICES									
30040	PROFESSIONAL HEALTH SVCS					851	2,500	1,500		375
30100	REPAIRS					2,644	3,500			
38010	CONTRACTUAL SERVICES					2,708	3,900	3,500		875
* 38010	TEMPORARY-CONTRACTUAL					6,203	13,204	5,000		1,250
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					4,054	3,896			
40021	VEHICLE EQUIP REPAIRS					6,670	3,521			
40040	VEHICLE EQUIP FUEL					8,440	10,225			
* 40040	PRINTING & REPRODUCTION					240	1,000	600		100
* 40040	GROUP TOTALS					19,404	18,642	600		100
* 51010	MATERIALS & SUPPLIES									
51030	VIRGINIA POWER					15,916	15,000	17,400		5,000
52015	WATER/SEWER					3,860	3,200	3,600		900
52030	FREIGHT CHARGES					175	75	75		15
53050	TELECOMMUNICATIONS					669	600	500		125
53080	AUTO SELF INS PREMIUMS					3,430	575			
54010	GEN LIABILITY INS PREM					4,467	6,059			6,117
54020	OFFICE SUPPLIES					986	1,000	1,000		100
54045	FOOD SUPPLIES					57,309	50,733	50,733		5,000
54050	PERSONAL HYGIENE SUPPL'S					2,238	2,200	2,200		400
54060	HSEKEEPING/JANITOR SUPPL					4,586	3,500	4,500		750
54100	LINEN SUPPLIES					278	500	500		100
54110	WEARING APPAREL					101	1,100	800		100
54133	BOOKS AND PERIODICALS					86	75	86		100
54152	COPIER SUPPLIES					425	550	500		100
54152	RECREATIONAL/EDUC SUPPLS					638	700	700		100

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LESS-SECURE DETENTION

GENERAL FUND

NO: 100-033042

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AG	DP	MR	FB					
55040 58010 *	TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					1,804 180 97,148	4,125 380 90,372	4,125 380 87,099		18,807
	COST CENTER TOTALS	14	14			926,183	975,253	781,589		188,370

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OUTREACH/ELECTRONIC MONT

GENERAL FUND

NO: 100-033043

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11641	PERSONAL SERVICES									
11860	JUV SVCS ADMNTR-OUTREACH	1	1	1	1	29,610	67,465	47,915	49,352	49,352
14107	JUVENILE SERVICES SUPV	1	2	1	2	46,837	52,905	52,400	53,972	53,972
14475	ADMINISTRATIVE ASST II	1	2	1	2		24,378	52,295	53,864	53,864
18000	JUV SVCS COUNSELOR II	13	13	13	13	411,265	486,174	479,650	494,040	494,040
18330	PART TIME					74,994	68,000	68,000	68,000	68,000
18350	STAND BY PAY					8,973	7,500	9,600	9,600	9,600
19015	OVERTIME					722	1,000	1,000	1,000	1,000
*	ICMA/ELIGIBLE CITY MATCH					1,440	2,160	2,160	2,160	2,160
*	GROUP TOTALS	16	17	17	17	573,841	709,582	713,020	731,988	731,988
* 20010	FRINGE BENEFITS									
20030	FICA					42,882	53,803	54,546	54,887	54,887
20050	RETIREMENT					57,471	81,610	96,301	99,132	99,132
20055	GROUP HEALTH INSURANCE					51,406	53,400	58,529	58,529	58,529
20057	GROUP DENTAL INSURANCE					5,114	4,748	5,064	5,064	5,064
20060	GROUP VISION INSURANCE					122	160	170	170	170
20100	GROUP LIFE INSURANCE					2,770	4,373	4,398	4,530	4,530
20130	WORKER'S COMP PREMIUM					10,124	9,158	2,766	2,766	2,766
*	TUITION ASSISTANCE						1,045			
*	GROUP TOTALS					169,889	208,297	221,774	225,078	225,078
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS					198	550	550	550	550
*	CONTRACTUAL SERVICES					122,964	83,000	120,000	120,000	120,000
*	GROUP TOTALS					123,162	83,550	120,550	120,550	120,550
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					1,013	974	4,920	4,341	4,341
40021	VEHICLE EQUIP REPAIRS					1,294	969	2,402	2,402	2,402
40040	VEHICLE EQUIP FUEL					643	1,026	1,498	1,498	1,498
*	PRINTING & REPRODUCTION					765	1,600	1,600	1,600	1,600
*	GROUP TOTALS					3,715	4,569	10,420	9,841	9,841
* 52015	MATERIALS & SUPPLIES									
52030	FREIGHT CHARGES					102	50	50	50	50
53050	TELECOMMUNICATIONS					14,118	15,834	15,000	15,000	15,000
53080	AUTO SELF INS PREMIUMS					1,143	192	1,284	1,284	1,284
54010	GEN LIABILITY INS PREM					5,106	6,924	6,980	6,990	6,990
54100	OFFICE SUPPLIES					3,175	3,150	3,150	3,150	3,150
54133	WEARING APPAREL						390	390	390	390
54152	COPIER SUPPLIES					316	600	400	400	400
54156	RECREATIONAL/EDUC SUPPLS					1,146	1,200	1,400	1,400	1,400
55010	OPERATIONAL SUPPLIES						200			
55040	MILEAGE REIMBURSEMENT					9,677	10,000	10,000	10,000	10,000
58010	TRAVEL-TRAIN/MEETING EXP					3,977	3,975	3,975	3,975	3,975
*	DUES/ASSOC MEMBERSHIPS					310	600	600	600	600
*	GROUP TOTALS					39,070	43,115	43,229	43,239	43,239
* 70020	EQUIPMENT									
*	FURNITURE & FIXTURES					6,400				
*	GROUP TOTALS					6,400				

DEPARTMENT: JUVENILE DETENTION		CITY OF NEWPORT NEWS, VIRGINIA								
COST CENTER: OUTREACH/ELECTRONIC MONT		GENERAL FUND					NO: 100-033043			
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
	COST CENTER TOTALS	16	17	17	17	916,077	1,049,113	1,108,993	1,130,696	1,130,696

DEPARTMENT: JUVENILE DETENTION
COST CENTER: SUPPORT SERVICES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-033044

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11140	PERSONAL SERVICES									
11867	INFO TECH ANALYST B	1	1	1	1	55,315	37,276	38,376	39,525	40,711
11875	TRAINING COORD-JUV SCVS	1	1	1	1	37,276	36,535	37,996	38,000	39,140
11885	SUPPORT SVCS SUPERVISOR	1	1	1	1	36,535	39,534	39,608	43,570	44,877
12270	SR SOCIAL WORKER-JUV SVC	1	1	1	1	39,534	57,935	60,252	60,255	62,063
14155	REGISTERED NURSE	1	1	1	1	57,935	30,607	33,004	32,690	33,671
14230	FOOD SVCS SUPV-JUV SVCS	1	1	1	1	30,607	27,767	28,590	29,165	30,040
14441	STOREKEEPER	1	1	1	1	27,767	46,252	64,948	67,775	69,808
14473	LICENSED PRACTICAL NURSE	2	2	2	2	46,252	11,475	33,004	33,005	33,671
15375	ACTIVITIES COORD-JUV SVC	1	1	1	1	11,475	18,859	22,953	25,010	25,760
17235	SUPPLY ASSISTANT II	1	1	1	1	18,859	146,482	178,209	157,615	162,343
17670	SENIOR COOK	7	6	6	6	146,482	64,281	85,986	90,570	93,287
17720	SENIOR CUSTODIAN	4	4	4	4	64,281	13,768	19,533	19,533	19,533
17822	CUSTODIAN II	1	1	1	1	13,768	30,950	37,747	37,735	38,867
18000	LAUNDRY WORKER	2	2	2	2	30,950	30,950	30,126	30,000	30,000
18330	PART TIME						9,792	7,817	9,000	9,000
18350	STAND BY PAY						8,552	5,000	5,000	5,000
19015	OVERTIME						2,890	3,600	5,760	5,760
*	ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	24	23	22	22	608,270	608,270	726,749	704,680	690,332
*	FRINGE BENEFITS									
20010	FICA						43,831	54,843	53,911	51,260
20030	RETIREMENT						68,597	88,609	100,731	98,589
20050	GROUP HEALTH INSURANCE						66,748	58,014	80,628	80,628
20055	GROUP DENTAL INSURANCE						5,492	4,101	5,756	5,756
20057	GROUP VISION INSURANCE						189	240	230	220
20060	GROUP LIFE INSURANCE						3,301	4,740	4,573	4,477
20100	WORKER'S COMP PREMIUM						60,883	17,603	10,104	10,104
*	GROUP TOTALS						249,041	228,150	255,933	251,034
*	CONTRACTUAL SERVICES									
38010	TEMPORARY-CONTRACTUAL						38,023	18,750	18,750	18,750
*	GROUP TOTALS						38,023	18,750	18,750	18,750
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE						5,011	5,538	4,149	3,661
40020	VEHICLE EQUIP REPAIRS						6,865	8,505	6,481	6,481
40021	VEHICLE EQUIP FUEL						3,050	2,995	5,960	5,960
40040	PRINTING & REPRODUCTION						439	750	600	600
*	GROUP TOTALS						15,365	17,788	17,190	16,702
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS						5,514	6,075	6,000	6,000
53050	AUTO SELF INS PREMIUMS						5,717	958	1,285	1,285
53080	GEN LIABILITY INS PREM						8,616	11,684	10,470	10,486
53084	COMMERCIAL LIABILITY INS						89	99	99	99
54100	WEARING APPAREL							1,650	650	650
55040	TRAVEL-TRAIN/MEETING EXP						5,675	6,000	6,000	6,000
58010	DUES/ASSOC MEMBERSHIPS						100	300	250	250
*	GROUP TOTALS						25,711	26,766	24,754	24,770
	COST CENTER TOTALS	24	23	22	22	936,410	1,018,203	1,021,307	1,001,588	1,001,588

DEPARTMENT: JUVENILE DETENTION COST CENTER: COMMUNITY PROGRAMS		CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-033046		
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	AB	DP	MP	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
11632 *	PERSONAL SERVICES										
12019	COMMUNITY PROGRAMS ADMIN	1	1	1	1		21,089	47,502	55,485	57,150	57,150
12019	HYPE/MENTOR PROG COORD	1	1	1	1		37,710	39,598	40,785	42,009	42,009
14471	SR JUVENILE SVCS COUNSELOR	1	1	1	1		19,118	39,005	40,170	41,375	41,375
14475	JUV SVCS COUNSELOR II	6	6	6	6		91,687	201,724	207,225	213,442	213,442
18000	PART TIME						16,847	15,000	15,000	15,000	15,000
19015 *	ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	9	9	9	9		810	1,440	1,920	1,920	1,920
							187,261	344,269	360,585	370,896	370,896
20010 *	FRINGE BENEFITS										
20030	FICA						14,942	26,191	27,586	27,363	27,363
20050	RETIREMENT						20,272	41,882	51,596	53,135	53,135
20055	GROUP HEALTH INSURANCE						13,674	13,744	37,278	37,278	
20057	GROUP DENTAL INSURANCE						1,028	1,296	3,010	3,010	
20060	GROUP VISION INSURANCE						45	90	90	90	
20100 *	GROUP LIFE INSURANCE						961	2,241	2,351	2,422	2,422
	WORKER'S COMP PREMIUM						149	1,324	1,311	1,311	1,311
	GROUP TOTALS						51,071	86,768	123,222	124,609	124,609
40040 *	INTERNAL SERVICES										
	PRINTING & REPRODUCTION						366	696	696	696	696
	GROUP TOTALS						366	696	696	696	696
53080 *	MATERIALS & SUPPLIES										
54010	GEN LIABILITY INS PREM						319	3,895	3,926	3,932	3,932
54120	OFFICE SUPPLIES						549	549	549	549	549
54152	EDUCATION/TRAINING SUPPLIES						4,933	5,000	5,000	5,000	5,000
55010	RECREATIONAL/EDUC SUPPLS						208	366	366	366	366
55040 *	MILEAGE REIMBURSEMENT							6,198	6,198	6,198	6,198
	TRAVEL-TRAIN/MEETING EXP						5,314	3,000	3,000	3,000	3,000
	GROUP TOTALS						11,323	19,008	19,039	19,045	19,045
70020 *	EQUIPMENT										
	FURNITURE & FIXTURES						1,587				
70070 *	INFO TECHNOLOGY EQUIP						19,810				
	GROUP TOTALS						21,397				
	COST CENTER TOTALS	9	9	9	9		271,418	450,741	503,542	515,246	515,246
	DEPARTMENT TOTALS	167	167	152	152		8,402,752	9,137,683	10,679,564	8,288,648	8,477,018

DEPARTMENT: CODES COMPLIANCE		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-034000	
COST CENTER: CODES COMPLIANCE		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07		2007-08		DEPARTMENT PROPOSAL		MANAGER RECOMMENDED	2006-09 FINAL BUDGET	
		AB	DP	MR	FB	ACTUAL EXPENSE	APPROVED BUDGET						
* 10520	PERSONAL SERVICES												
11341	DIR-CODES COMPLIANCE	1	1	1	1	87,875	91,390	91,910	94,667	94,667			
11380	ASST DIRECTOR/CODES	1	1	1	1	73,285	76,216	76,950	79,259	79,259			
11551	PLANS EXAMINER II	1	1	1	1	57,510	60,100	47,985	58,485	58,485			
12002	ZONING ADMINISTRATOR	1	1	1	1	68,055	70,777	71,460	73,604	73,604			
12058	COMB BLDG CODES INSPECTR	3	4	4	4	114,114	141,534	179,030	184,401	184,401			
13040	CODES ENFORCEMENT ADM	4	4	4	4	72,625	75,530	76,260	78,548	78,548			
13050	SR BUILDING CODES INSP	4	2	2	2	211,385	219,840	212,575	218,952	218,952			
13057	SR CODES COMPLIANCE INSP	2	2	2	2	59,020	89,596	95,300	98,159	98,159			
13402	CODES MANAGEMENT ANALYST	1	1	1	1	15,293	33,004	36,240	37,327	37,327			
13540	CODES COMPLIANCE INS III	1	1	1	1	43,859	45,011	41,120	42,354	42,354			
13810	STAFF SUPERVISOR	1	1	1	1	49,631	52,177	52,680	54,260	54,260			
14100	BUILDING CODES INSPECTOR	7	6	6	6	313,841	301,818	262,305	270,174	270,174			
14107	SR ADMINISTRATIVE ASSIST	1	1	1	1	25,338	28,038	30,930	31,858	31,858			
14201	ADMINISTRATIVE ASST II	5	5	5	5	122,232	129,033	126,095	129,878	129,878			
14204	CODES COMP INSPECTOR II	10	10	10	10	319,369	351,915	354,840	365,485	365,485			
18000	ZONING COORDINATOR	1	1	1	1	44,945	46,743	47,195	48,611	48,611			
18270	PART TIME					22,273	25,056	25,800	11,548	11,548			
18350	BOARD COMP-APPEALS/CODES					305	350	350	350	350			
19015	OVERTIME					5,235	2,000	500	500	500			
* GROUP TOTALS		41	41	41	41	1,706,190	1,846,128	1,835,525	1,825,935	1,884,420			
* FRINGE BENEFITS													
20010	FICA					124,021	139,219	140,419	132,351	136,825			
20030	RETIREMENT					193,218	231,641	270,193	269,321	278,053			
20050	GROUP HEALTH INSURANCE					216,892	247,384	245,035	245,035	254,265			
20055	GROUP DENTAL INSURANCE					16,249	17,206	17,594	17,876	18,264			
20057	GROUP VISION INSURANCE					372	410	410	400	410			
20060	GROUP LIFE INSURANCE					9,527	12,410	12,335	12,295	12,695			
20100	WORKER'S COMP PREMIUM					20,975	26,147	28,512	28,512	28,512			
20130	TUITION ASSISTANCE					2,439	3,000						
* GROUP TOTALS						585,693	677,417	714,498	705,790	729,024			
* CONTRACTUAL SERVICES													
30040	REPAIRS					17,308	2,500	500	500	500			
30058	CONTRACT-DEMOLITION						20,750	225	225	225	225		
30070	ADVERTISING												
30100	CONTRACTUAL SERVICES					18,453	6,900	6,900	6,900	6,900			
30147	CONSR OF PEACE CERT PGMR					4,480	6,020	5,000	5,000	5,000			
30300	PRINTING/REPRO-OUTSIDE					1,741	2,000	2,000	2,000	2,000			
38010	TEMPORARY-CONTRACTUAL					6,067							
* GROUP TOTALS						48,049	38,395	35,375	35,375	35,375			
* INTERNAL SERVICES													
40019	VEHICLE EQUIP LEASE					28,432	25,810	23,271	20,553	20,553			
40020	VEHICLE EQUIP REPAIRS					50,000	39,627	31,795	31,795	31,795			
40021	VEHICLE EQUIP FUEL					27,579	30,518	40,378	40,378	40,378			
40040	PRINTING & REPRODUCTION					20,003	12,500	15,500	15,500	15,500			
* GROUP TOTALS						126,014	108,455	110,944	108,226	108,226			
* MATERIALS & SUPPLIES									1	1			
51111	PCARD DEFAULT EXPENSES												

DEPARTMENT: CODES COMPLIANCE
COST CENTER: CODES COMPLIANCE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-034000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
52010	POSTAGE		4,988	7,500	7,500	7,500	7,500
52015	FREIGHT CHARGES		147	146	146	146	146
52030	TELECOMMUNICATIONS		25,897	30,000	30,000	25,500	25,500
53050	AUTO SELF INS PREMIUMS		6,105	6,131	22,552	22,552	22,552
53080	GEN LIABILITY INS PREM		7,994	9,917	10,196	10,222	10,222
54010	OFFICE SUPPLIES		10,114	7,762	10,000	10,000	10,000
54110	BOOKS AND PERIODICALS		4,876	10,245	10,245	10,245	10,245
54130	OTHER SUPPLIES		5,745	6,700	6,700	6,700	6,700
54134	INFO TECHNOLOGY SUPPLIES		5,452	10,896	10,896	8,717	8,717
55040	TRAVEL-TRAIN/MEETING EXP		41,198	30,750	30,750	30,750	30,750
58010	DUES/ASSOC MEMBERSHIPS		3,300	1,600	3,800	3,800	3,800
58025	BLG PERMT-VA 1% SURCHRG		24,700	22,729	22,729	22,729	22,729
*	GROUP TOTALS		140,516	144,376	165,514	158,862	158,862
*	LEASE & RENTALS						
80020	PROPERTY RENTAL		19,500	18,000			
*	GROUP TOTALS		19,500	18,000			
*	LAND/STRUCTURE/IMPRV						
99A01	ADJ DECISION PKG 1				102,972	102,972	
*	GROUP TOTALS						
	COST CENTER TOTALS	41 41 41 41	2,623,962	2,832,771	2,964,828	2,834,188	2,915,907
	DEPARTMENT TOTALS	41 41 41 41	2,623,962	2,832,771	2,964,828	2,834,188	2,915,907

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PUBLIC WORKS

DEPARTMENT: ENGINEERING		CITY OF NEWPORT NEWS, VIRGINIA								
COST CENTER: ENGINEERING ADMIN		GENERAL FUND								NO: 100-040011
CATEGORY	DESCRIPTION	PERSONNEL				2006-07	2007-08	DEPARTMENT	MANAGER	
OBJECT CD		AB	DF	MR	FB	ACTUAL EXP	APPROVED BUD	PROPOSAL	RECOMMENDED	2008-09 FINAL BUDGT
* 10318	PERSONAL SERVICES									
10565	DIRECTOR OF ENGINEERING	1	1	1	1	126,505	135,699	128,200	132,046	132,046
11085	ASST DIRECTR/ENGINEERING	1	1	1	1	103,905	108,061	100,000	103,000	103,000
11115	MGR OF DEV PLAN REVIEW	1				42,359	62,000			
11140	FINANCIAL SVCS ADMIN-ENG	1	1	1	1		60,679	60,675	62,495	62,495
11505	INFO TECH ANALYST B	1				46,088	48,407	50,835	52,360	52,360
11685	SR SITE & SUBDIV SPEC	1				62,172	64,659			
12020	SITE & SUBDIVSN SPEC	1				34,662	38,028			
13565	CONST CONTRACTS COORD	1	1	1	1			44,465	45,799	45,799
13585	ADMIN COORDINATOR	1	1	1	1	33,365	35,214	35,215	36,271	36,271
13921	ENGINEERING TECHNICIAN					74,680	82,155			
14107	ACCOUNTING TECHNICIAN							39,230	40,407	40,407
14528	ADMINISTRATIVE ASST II	5	2	2	2	131,574	148,554	49,945	51,443	51,443
18000	RECORDS TECHNICIAN	1				33,398	34,734			
18100	PART TIME					58,638	27,470	21,565	21,565	21,565
18700	TEMPORARY						10,000			
19015	ACCRUED PAYROLL					782				
19999	ICMA/ELIGIBLE CITY MATCH					1,700	1,920	1,680	1,680	1,680
*	EMERGENCY PAY COMPENSTN					1,688				
*	GROUP TOTALS	14	9	9	9	751,516	857,580	531,810	547,066	547,066
* FRINGE BENEFITS										
20010	FICA					52,441	61,272	39,061	37,963	37,963
20030	RETIREMENT					79,782	104,316	76,181	78,457	78,457
20050	GROUP HEALTH INSURANCE					93,769	110,343	60,094	60,094	60,094
20055	GROUP DENTAL INSURANCE					6,675	7,227	4,116	4,116	4,116
20057	GROUP VISION INSURANCE					3,137	160	90	90	90
20060	GROUP LIFE INSURANCE					3,950	5,595	3,478	3,582	3,582
20100	WORKER'S COMP PREMIUM					2,236	2,206	20,136	20,136	20,136
20130	TUITION ASSISTANCE					1,905	3,000			
*	GROUP TOTALS					240,895	294,119	203,156	204,438	204,438
* CONTRACTUAL SERVICES										
30019	LICENSING & COORD FEES					5,211				
30040	REPAIRS					999	700	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					19,296	18,000			
30147	CONSR OF PEACE CERT PGRM					470	470	470	470	470
30300	PRINTING/REPRO-OUTSIDE					902	2,500	750	750	750
38010	TEMPORARY-CONTRACTUAL					17,223	8,500	8,500	2,220	2,220
*	GROUP TOTALS					44,101	30,170	10,720		
* INTERNAL SERVICES										
40019	VEHICLE EQUIP LEASE					2,871	2,651	1,543	1,361	1,361
40020	VEHICLE EQUIP REPAIRS					4,142	4,138	2,214	2,214	2,214
40021	VEHICLE EQUIP FUEL					1,201	1,247	1,994	1,994	1,994
40040	PRINTING & REPRODUCTION					4,902	5,225	5,000	5,000	5,000
*	GROUP TOTALS					13,116	13,261	10,751	10,569	10,569
* MATERIALS & SUPPLIES										
51111	PCARD DEFAULT EXPENSES								1	1
52010	POSTAGE					3,971	5,500	5,000	5,000	5,000
52015	FREIGHT CHARGES					84	300	300	300	300
52030	TELECOMMUNICATIONS					32,535	38,000	38,000	38,000	38,000

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENGINEERING ADMIN

GENERAL FUND

NO: 100-040011

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL				2006-07	2007-08	DEPARTMENT	MANAGER	2008-09
		AB	DF	MR	FB	ACTUAL EXP	APPROVED BUD	PROPOSAL	RECOMMENDED	FINAL BUDGET
53050	AUTO SELF INS PREMIUMS					2,148	718	819	819	819
53080	GEN LIABILITY INS PREM					4,848	5,857	5,979	3,459	3,459
54010	OFFICE SUPPLIES					5,953	9,000	8,250	8,250	8,250
54110	BOOKS AND PERIODICALS					783	855	855	855	855
54130	OTHER SUPPLIES					2,641	3,662	3,100	3,100	3,100
54134	INFO TECHNOLOGY SUPPLIES					9,627	12,229	12,000	12,000	12,000
55040	TRAVEL-TRAIN/MEETING EXP					4,846	5,325	4,825	4,825	4,825
58010	DUES/ASSOC MEMBERSHIPS					2,059	1,550	2,100	2,100	2,100
59999	EMERGENCY SUPPLIES					628				
*	GROUP TOTALS					70,123	82,996	81,228	78,709	78,709
*	EQUIPMENT									
70070	INFO TECHNOLOGY EQUIP					17,542				
*	GROUP TOTALS					17,542				
*	LAND/STRUCTURES/IMPRVMNT									
99A01	ADJ DECISION PKG 1							147,418		
*	GROUP TOTALS							147,418		
	COST CENTER TOTALS	14	9	9	9	1,137,293	1,278,126	985,083	843,002	843,002

DEPARTMENT: ENGINEERING
COST CENTER: CIVIL SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-040012

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
*	PERSONAL SERVICES						
10850	SENIOR ENGINEER	1 1 1 1	97,740	101,650	101,650	104,700	104,700
10861	ENGINEER III	2 2 2 2	129,151	145,829	115,665	119,135	119,135
11030	FIELD ENGR-CONST INSPECT	1 1 1 1	42,750	44,460	76,280	78,568	78,568
11242	PROFESSIONAL SURVEYOR		14,345				
11367	ENVIRNMNTL SCIENTIST II		42,755	46,691			
12020	CONST CONTRACTS COORD	1 1 1 1	60,693	63,622	63,625	65,534	65,534
12826	SR ENGINEERING SPEC	1 2 2 2	53,415	54,460	127,995	131,835	131,835
13000	CONSTRUCTION INSP SUPV	1 2 2 2	37,980	44,715			
13005	SURVEY PARTY CHIEF	1 1 1 1	96,984	103,568	317,355	286,474	286,474
13075	SURVEY COORDINATOR	1 1 1 1	30,755	32,302	40,695	41,916	41,916
13470	SENIOR CONST INSPECTOR	1 1 1 1	27,755	29,151			
13570	SR ENGINEER TECH	1 1 1 1					
13580	SURVEYING ASST II	1 1 1 1					
13921	ACCOUNTING TECHNICIAN						
13930	CONSTRUCTION INSPECTR I	1 1 1 1					
14107	ADMINISTRATIVE ASST II	1 2 2 2					
15155	OFFICE ASSISTANT III	1 2 2 2	20,545	21,580	69,000	71,070	71,070
16376	ENGINEERING TECH III	2 1 1 1	72,380	76,211	52,645	54,224	54,224
18000	PART TIME				23,000	23,000	23,000
18350	OVERTIME		747	500	16,500	16,500	16,500
19015	ICMA/ELIGIBLE CITY MATCH		960	960	960	960	960
*	GROUP TOTALS	13 19 19 19	728,955	765,699	1,037,665	1,027,180	1,027,180
*	FRINGE BENEFITS						
20010	FICA		53,092	56,984	79,379	74,783	74,783
20030	RETIREMENT		83,818	97,397	151,488	149,924	149,924
20050	GROUP HEALTH INSURANCE		92,981	103,614	91,692	82,462	82,462
20055	GROUP DENTAL INSURANCE		6,310	6,544	6,829	6,159	6,159
20057	GROUP VISION INSURANCE		148	150	190	190	190
20060	GROUP LIFE INSURANCE		4,241	5,229	6,932	6,864	6,864
20100	WORKER'S COMP PREMIUM		2,601	2,437	3,931	3,931	3,931
20130	TUITION ASSISTANCE		243	500			
*	GROUP TOTALS		243,434	272,855	340,441	324,313	324,313
*	CONTRACTUAL SERVICES						
30019	LICENSING & COORD FEES		13,923	9,602			
30040	REPAIRS		1,000	2,200	200	200	200
30100	CONTRACTUAL SERVICES		3,663	4,063	650	650	650
30300	PRINTING/REPRO-OUTSIDE		2,925				
38010	TEMPORARY-CONTRACTUAL						
*	GROUP TOTALS		21,511	15,865	2,500	2,500	2,500
*	INTERNAL SERVICES						
40019	VEHICLE EQUIP LEASE		4,786	2,543	8,750	7,721	7,721
40020	VEHICLE EQUIP REPAIRS		7,630	5,223	16,651	16,651	16,651
40021	VEHICLE EQUIP FUEL		3,315	3,655	20,381	20,381	20,381
40040	PRINTING & REPRODUCTION		5,561	9,815	2,015	2,015	2,015
*	GROUP TOTALS		21,292	21,236	47,797	46,768	46,768
*	MATERIALS & SUPPLIES						
52015	FREIGHT CHARGES		90	100	300	300	300
53050	AUTO SELF INS PREMIUMS		3,579	718	6,140	6,140	6,140

DEPARTMENT: ENGINEERING
COST CENTER: CIVIL SERVICES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-040012

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP.	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
53080	GEN LIABILITY INS PREM		5,171	5,857	10,112	7,241	7,241
54010	OFFICE SUPPLIES		3,800	4,157	3,057	3,057	3,057
54100	WEARING APPAREL		994	600	2,000	2,000	2,000
54110	BOOKS AND PERIODICALS		172	2,422	2,400	2,400	2,400
54130	OTHER SUPPLIES		2,761	4,000	4,600	4,600	4,600
54134	INFO TECHNOLOGY SUPPLIES		1,539	4,148	1,500	1,500	1,500
54156	OPERATIONAL SUPPLIES				800	800	800
55040	TRAVEL-TRAIN/MEETING EXP		7,451	7,200	6,393	6,393	6,393
58010	DUES/ASSOC MEMBERSHIPS		959	1,350	1,170	1,170	1,170
*	GROUP TOTALS		26,516	30,552	38,472	35,601	35,601
* 80010	LEASE & RENTALS				19,080	19,080	19,080
	EQUIPMENT RENTAL				19,080	19,080	19,080
GROUP TOTALS							
COST CENTER TOTALS		13 19 19 19	1,041,708	1,106,207	1,486,805	1,456,292	1,456,292

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIVIL CONSTRUCTION INSPC

GENERAL FUND

NO: 100-040013

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 11030 13000 13470 13930 14107 18000 18350 19015 *	PERSONAL SERVICES FIELD ENGR-CONST INSPECT CONSTRUCTION INSP SUPV SENIOR CONST INSPECTOR CONSTRUCTION INSPECTR I ADMINISTRATIVE ASST II PART TIME OVERTIME ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 2 7 1 1 12	72,873 123,070 246,349 28,941 1,041 1,138 473,412	76,279 127,993 311,938 31,054 30,099 23,276 16,000 1,440 618,079			
* 20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS		35,264 54,875 46,232 3,404 91 2,667 5,338 147,871	46,688 75,660 66,675 4,577 120 4,062 1,765 450 199,997			
* 30040 30100 38010 *	CONTRACTUAL SERVICES REPAIRS CONTRACTUAL SERVICES TEMPORARY-CONTRACTUAL GROUP TOTALS		580 580	200 800 2,500 3,500			
* 40019 40020 40021 40040 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL PRINTING & REPRODUCTION GROUP TOTALS		10,922 19,713 14,751 441 45,827	9,902 14,810 18,490 500 43,702			
* 52015 53050 53080 54010 54043 54100 54110 54130 54134 54156 55040 58010 *	MATERIALS & SUPPLIES FREIGHT CHARGES AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OFFICE SUPPLIES PHOTO SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS OTHER SUPPLIES INFO TECHNOLOGY SUPPLIES OPERATIONAL SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS		25 8,590 3,878 1,183 1,953 105 2,291 654 114 18,793	200 2,874 4,685 1,200 500 2,000 200 2,300 1,500 800 1,693 220 18,172			
	COST CENTER TOTALS	12	686,483	883,450			

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FACILITIES ENGINEERING

GENERAL FUND

NO: 100-040014

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP.	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11035	PERSONAL SERVICES						
11220	FIELD ENGINEER/ARCHITECT	1 1 1 1	83,815	87,168	87,170	89,785	89,785
11261	LICENSED ARCHITECT	1 1 1 2			80,175	82,580	82,580
11286	ARCHITECT III	2 1 1 1			98,025	109,338	109,338
12200	ARCHITECT II	1 1 1 1			47,045	48,456	48,456
13015	SR ARCHITECTURAL INSP	3 3 3 3	65,399	134,971	136,860	140,966	140,966
14107	ARCHITECTURAL INSP I	3 3 3 3	62,780				
16220	ADMINISTRATIVE ASST II	1 1 1 1			28,230	29,077	29,077
18350	SR ASBESTOS TECHNICIAN	4 4 4 4	190,792	199,737	199,740	205,732	205,732
16220	OVERTIME	5,760		23,250	23,250	23,250	23,250
*	GROUP TOTALS	8 13 13 13	408,546	445,126	700,495	729,184	729,184
* 20010	FRINGE BENEFITS						
20030	FICA		30,366	33,448	53,589	54,137	54,137
20050	RETIREMENT		47,433	56,620	104,583	109,203	109,203
20055	GROUP HEALTH INSURANCE		45,619	50,270	86,870	86,870	86,870
20057	GROUP DENTAL INSURANCE		3,377	3,413	5,841	5,841	5,841
20060	GROUP VISION INSURANCE		77	80	130	130	130
20100	GROUP LIFE INSURANCE		2,336	3,051	4,791	5,013	5,013
20130	WORKER'S COMP PREMIUM		7,192	5,590	6,466	6,466	6,466
*	TUITION ASSISTANCE			1,680			
*	GROUP TOTALS		136,400	154,152	262,270	267,660	267,660
* 30040	CONTRACTUAL SERVICES						
30100	REPAIRS		1,415	1,500	1,500	1,500	1,500
30113	CONTRACTUAL SERVICES			20,000	20,000	20,000	20,000
*	CONTRACTUAL COLLECTION			500	500	500	500
*	GROUP TOTALS		1,415	2,000	22,000	22,000	22,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		7,488	7,521	6,410	5,656	5,656
40021	VEHICLE EQUIP REPAIRS		13,904	12,534	12,174	12,174	12,174
40040	VEHICLE EQUIP FUEL		5,914	6,117	9,049	9,049	9,049
*	PRINTING & REPRODUCTION		389	600	2,600	2,600	2,600
*	GROUP TOTALS		27,695	26,772	30,233	29,479	29,479
* 52015	MATERIALS & SUPPLIES						
53050	FREIGHT CHARGES		111	100	100	100	100
53080	AUTO SELF INS PREMIUMS		5,727	1,916	3,274	3,274	3,274
54010	GEN LIABILITY INS PREM		2,586	3,124	4,494	4,869	4,869
54100	OFFICE SUPPLIES		370	675	1,375	1,375	1,375
54110	WEARING APPAREL		787	900	1,100	1,100	1,100
54130	BOOKS AND PERIODICALS			580	1,030	1,030	1,030
54134	OTHER SUPPLIES		832	1,600	1,200	1,200	1,200
54156	INFO TECHNOLOGY SUPPLIES		487	750	1,250	1,250	1,250
54160	OPERATIONAL SUPPLIES		2,305	2,700	6,000	6,000	6,000
55040	SMALL TOOLS		583	600	600	600	600
58010	TRAVEL-TRAIN/MEETING EXP		4,484	9,100	9,850	9,850	9,850
58030	DUES/ASSOC MEMBERSHIPS		1,040	1,000	1,200	1,200	1,200
*	WORK PERFORMD FOR OTHERS		-34,450	-5,000	-10,000	-10,000	-10,000
*	GROUP TOTALS		-15,138	18,045	21,473	21,848	21,848
COST CENTER TOTALS		8 13 13 13	558,918	646,095	1,036,471	1,070,171	1,070,171

DEPARTMENT: ENGINEERING		CITY OF NEWPORT NEWS, VIRGINIA									
COST CENTER: TECHNICAL SUPPORT		GENERAL FUND									
CATEGORY	DESCRIPTION	AB	DF	MR	FB	2006-07	2007-08	DEPARTMENT	MANAGER	NO:	100-040016
OBJECT CD						ACTUAL EXP	APPROVED BUD	PROPOSAL	RECOMMENDED		2008-09
											FINAL BUDGT
*	PERSONAL SERVICES										
11143	GIS PROGRAMMER ANALYST	2	2	2	2	43,487	47,960	92,685	95,466		95,466
11242	PROFESSIONAL SURVEYOR	1	1	1	1	53,940	56,654	44,460	45,794		45,794
11303	GIS MANAGER	1	1	1	1			56,655	58,355		58,355
12035	CAD SUPPORT COORDINATOR	1	1	1	1			57,800	59,534		59,534
13005	SURVEY PARTY CHIEF	1	1	1	1			53,940	55,558		55,558
13075	SURVEY COORDINATOR	1	1	1	1			44,270	45,598		45,598
13570	SR ENGINEER TECH	1	1	1	1			44,505	45,840		45,840
13580	SURVEYING ASST II	1	1	1	1			32,305	33,274		33,274
13941	GIS/CARTOGRAPHIC SPEC										
13952	GIS-CARTOGRAPHIC TECH	1	1	1	1	40,897	42,864	39,940	41,138		41,138
14528	RECORDS TECHNICIAN	1	1	1	1	38,404	41,938	34,735	35,777		35,777
15155	OFFICE ASSISTANT II	1	1	1	1			21,580	22,227		22,227
16376	ENGINEERING TECH III	1	1	1	1			34,665	35,705		35,705
18000	PART TIME							16,500	16,500		16,500
*	GROUP TOTALS	4	13	13	13	176,728	189,416	574,040	590,766		590,766
*	FRINGE BENEFITS										
20010	FICA					13,241	14,266	43,913	44,735		44,735
20030	RETIREMENT					20,174	24,094	83,242	85,738		85,738
20050	GROUP HEALTH INSURANCE					16,446	18,082	83,812	83,812		83,812
20055	GROUP DENTAL INSURANCE					878	879	5,423	5,423		5,423
20057	GROUP VISION INSURANCE					38	40	130	130		130
20060	GROUP LIFE INSURANCE					920	1,296	3,813	3,927		3,927
20100	WORKER'S COMP PREMIUM					596	588	582	582		582
20130	TUITION ASSISTANCE							300			
*	GROUP TOTALS					52,293	59,545	220,915	224,347		224,347
*	CONTRACTUAL SERVICES										
30019	LICENSING & COORD FEES					19,941	22,971	35,500	35,500		35,500
30040	REPAIRS						250	2,450	2,450		2,450
30100	CONTRACTUAL SERVICES							4,500	4,500		4,500
30300	PRINTING/REPRO-OUTSIDE					50	200	200	200		200
*	GROUP TOTALS					19,991	23,421	42,650	42,650		42,650
*	INTERNAL SERVICES										
40019	VEHICLE EQUIP LEASE							2,527	2,230		2,230
40021	VEHICLE EQUIP FUEL							4,805	4,805		4,805
40040	PRINTING & REPRODUCTION					1,517	1,500	9,600	9,600		9,600
*	GROUP TOTALS					1,517	1,500	16,932	16,635		16,635
*	MATERIALS & SUPPLIES										
52015	FREIGHT CHARGES					58	200	200	200		200
53080	GEN LIABILITY INS PREM					1,293	1,562	1,498	4,764		4,764
54010	OFFICE SUPPLIES					2,772	3,795	5,795	5,795		5,795
54110	BOOKS AND PERIODICALS					140	300	900	900		900
54130	OTHER SUPPLIES					478	530	2,530	2,530		2,530
54134	INFO TECHNOLOGY SUPPLIES					490	1,207	5,148	5,148		5,148
55040	TRAVEL-TRAIN/MEETING EXP						825	2,825	2,825		2,825
58010	DUES/ASSOC MEMBERSHIPS					30	300	100	100		100
58030	WORK PERFORMD FOR OTHERS					-2,752	-2,500				
*	GROUP TOTALS					2,509	6,419	18,996	22,262		22,262
COST CENTER TOTALS		4	13	13	13	253,038	280,301	873,533	896,660		896,660

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ARCHITECTURAL SERVICES

GENERAL FUND

NO: 100-040018

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 11220 11261 11286 13570	PERSONAL SERVICES LICENSED ARCHITECT ARCHITECT III ARCHITECT II SR ENGINEER TECH GROUP TOTALS	1 1 1 1 4	77,090 47,505 54,912 39,915 219,422	80,174 69,170 59,800 41,922 251,066			
* 20010 20030 20050 20055 20057 20060 20100 20130	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS		16,307 25,247 16,450 1,243 36 1,263 447 60,993	18,956 31,935 19,349 1,088 40 1,717 588 500 74,173			
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS		1,522	2,400 2,400			
* 53080 54010 54100 54110 54130 54134 55040 58010	MATERIALS & SUPPLIES GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS OTHER SUPPLIES INFO TECHNOLOGY SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS		970 321 19 332 195 109 499 55 2,500	1,562 700 450 200 500 750 200 4,362			
	COST CENTER TOTALS	4	284,437	332,001			

DEPARTMENT: ENGINEERING		CITY OF NEWPORT NEWS, VIRGINIA					
COST CENTER: SITE & SUBDIVISION SVCS		GENERAL FUND					NO: 100-040019
CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
11085 11505 11685 13510 *	PERSONAL SERVICES MGR OF DEV PLAN REVIEW SR SITE & SUBDIV SPEC SITE & SUBDIVSN SPEC SITE & SUBDIV TECH II GROUP TOTALS	1 1 1 1 1 1 1 1 1 2 2 2 5 5 5			68,910 45,900 33,170 64,590 212,570	70,977 47,277 34,165 66,528 218,947	70,977 47,277 34,165 66,528 218,947
20010 20030 20050 20055 20057 20060 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE GROUP TOTALS				16,263 31,737 28,070 2,116 50 1,454 79,690	16,750 32,689 28,070 2,116 50 1,498 81,173	16,750 32,689 28,070 2,116 50 1,498 81,173
30300 *	CONTRACTUAL SERVICES PRINTING/REPRO-OUTSIDE GROUP TOTALS				750 750	750 750	750 750
40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS				1,000 1,000	1,000 1,000	1,000 1,000
52010 53080 54010 54130 55040 *	MATERIALS & SUPPLIES POSTAGE GEN LIABILITY INS PREM OFFICE SUPPLIES OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP GROUP TOTALS				500 750 500 500 2,250	500 1,812 750 500 4,062	500 1,812 750 500 4,062
	COST CENTER TOTALS	5 5 5			296,260	305,932	305,932

DEPARTMENT: ENGINEERING		CITY OF NEWPORT NEWS, VIRGINIA									
COST CENTER: OPERATIONS ENGINEERING		GENERAL FUND								NO: 100-040020	
CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXP		2007-08 APPROVED BUD		DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
		A	B	F							
* 10850	PERSONAL SERVICES SENIOR ENGINEER	1	1	1					92,975	95,764	95,764
*	GROUP TOTALS								92,975	95,764	95,764
* 20010	FRINGE BENEFITS FICA								7,113	7,326	7,326
20030	RETIREMENT								13,881	14,298	14,298
20050	GROUP HEALTH INSURANCE								3,330	3,330	3,330
20055	GROUP DENTAL INSURANCE								209	209	209
20057	GROUP VISION INSURANCE								10	10	10
20060	GROUP LIFE INSURANCE								636	655	655
*	GROUP TOTALS								25,179	25,828	25,828
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION								500	500	500
*	GROUP TOTALS								500	500	500
* 53080	MATERIALS & SUPPLIES GEN LIABILITY INS PREM									362	362
54010	OFFICE SUPPLIES								300	300	300
54130	OTHER SUPPLIES								200	200	200
55040	TRAVEL-TRAIN/MEETING EXP								500	500	500
58010	DUES/ASSOC MEMBERSHIPS								400	400	400
*	GROUP TOTALS								1,400	1,762	1,762
COST CENTER TOTALS		1	1	1					120,054	123,854	123,854

DEPARTMENT: ENGINEERING
COST CENTER: TRANSPORTATION

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-040070

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 10850	PERSONAL SERVICES						
10861	SENIOR ENGINEER	1	83,140	86,466	95,115	97,968	97,968
10861	ENGINEER III	1	193,381	214,859	163,195	168,091	168,091
11670	OPERATIONS SUPERINTNDENT	2			135,195	139,251	139,251
13565	ADMIN COORDINATOR	1			44,230	45,557	45,557
13570	SR ENGINEER TECH	2	98,806	117,026	77,150	79,465	79,465
14107	ADMINISTRATIVE ASST II	1			21,835	22,490	22,490
14109	TRAFFIC TECHNICIAN	1			23,860	24,576	24,576
16240	ELECTRONICS SPECIALIST	1			45,864	47,240	47,240
16350	ELECTRICAL SPECIALIST	1			40,810	42,034	42,034
16376	ENGINEERING TECH III	2	50,463	69,217	68,805	70,869	70,869
16380	CREW SUPERVISOR C	1			49,982	51,481	51,481
16440	CREW SUPERVISOR B	1			51,209	52,745	52,745
16550	ELECTRONICS TECH II	3			107,856	111,092	111,092
17032	TRAFFIC SIGNAL TECH II	3			92,603	95,381	95,381
17095	SR TRAF SIGN & MARK MECH	4			144,495	148,830	148,830
17122	TRAF SIGN & MARK MECH II	4			265,103	273,056	273,056
17271	SR TRAFF SIGN FABRICATOR	2	89,347	92,000	82,304	84,773	84,773
18000	PART TIME				116,000	116,000	116,000
18330	STAND BY PAY				9,500	9,500	9,500
18350	OVERTIME		882	2,000	36,700	36,700	36,700
19015	ICMA/ELIGIBLE CITY MATCH		1,550	1,920	5,040	5,040	5,040
*	GROUP TOTALS	10 38 38 38	517,569	583,488	1,676,851	1,722,139	1,722,139
* 20010	FRINGE BENEFITS						
20030	FICA		38,154	43,903	128,280	126,161	126,161
20050	RETIREMENT		50,009	62,516	233,032	239,796	239,796
20055	GROUP HEALTH INSURANCE		56,054	64,284	232,937	232,937	232,937
20057	GROUP DENTAL INSURANCE		4,149	4,471	14,862	14,862	14,862
20060	GROUP VISION INSURANCE		97	100	380	380	380
20100	GROUP LIFE INSURANCE		2,521	3,350	10,638	10,957	10,957
20130	WORKER'S COMP PREMIUM		1,640	1,618	16,906	16,906	16,906
*	TUITION ASSISTANCE			2,000			
*	GROUP TOTALS		152,624	182,242	637,035	641,999	641,999
* 30031	CONTRACTUAL SERVICES						
30040	MISS UTILITY				10,000	10,000	10,000
30070	REPAIRS			500	3,000	3,000	3,000
30100	ADVERTISING			2,000	2,000	2,000	2,000
*	CONTRACTUAL SERVICES		5,698	10,000	50,000	50,000	50,000
*	GROUP TOTALS		5,698	12,500	65,000	65,000	65,000
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE				80,309	70,860	70,860
40021	VEHICLE EQUIP REPAIRS				123,185	123,185	123,185
40040	VEHICLE EQUIP FUEL				68,521	68,521	68,521
*	PRINTING & REPRODUCTION		2,257	3,300	4,800	4,800	4,800
*	GROUP TOTALS		2,257	3,300	276,815	267,366	267,366
* 52015	MATERIALS & SUPPLIES						
52030	FREIGHT CHARGES		31	90	4,090	4,090	4,090
53050	TELECOMMUNICATIONS			1,500	500	500	500
	AUTO SELF INS PREMIUMS				10,233	10,233	10,233

DEPARTMENT: ENGINEERING
COST CENTER: TRANSPORTATION

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-040070

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB OF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
53080	GEN LIABILITY INS PREM		3,555	4,295	14,606	14,284	14,284
54010	OFFICE SUPPLIES	711		1,100	3,158	3,158	3,158
54100	WEARING APPAREL				10,900	10,900	10,900
54110	BOOKS AND PERIODICALS		170	500	1,100	1,100	1,100
54120	EDUCTN/TRAINING SUPPLIES		49	1,000	1,000	1,000	1,000
54130	OTHER SUPPLIES		359	1,700	1,500	1,500	1,500
54134	INFO TECHNOLOGY SUPPLIES		741	1,000	2,000	2,000	2,000
54157	SIGN & MARKING SUPPLIES				330,496	300,496	300,496
54158	SIGNAL SUPPLIES				202,231	172,231	172,231
54159	STREETLIGHT SUPPLIES				10,000	10,000	10,000
54160	SMALL TOOLS				2,600	2,600	2,600
55040	TRAVEL-TRAIN/MEETING EXP		1,250	1,500	2,550	2,550	2,550
55044	PROF DEV TRAINING/DMV			2,700	2,700	2,700	2,700
58010	DUES/ASSOC MEMBERSHIPS		1,704	1,700	2,100	2,100	2,100
*	GROUP TOTALS		8,570	17,085	601,764	541,442	541,442
70080	EQUIPMENT						
*	PC EQUIPMENT						
*	GROUP TOTALS		1,397				
80010	LEASE & RENTALS						
*	EQUIPMENT RENTAL						
*	GROUP TOTALS				1,600	1,600	1,600
	COST CENTER TOTALS	10 38 38 38	688,115	798,615	3,259,065	3,237,946	3,237,946

DEPARTMENT: ENGINEERING
COST CENTER: TRAFFIC OPERATIONS

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-040071

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 11670	PERSONAL SERVICES						
14107	OPERATIONS SUPERINTNDENT	2	130,430	135,190			
14109	ADMINISTRATIVE ASST II		26,730	28,075			
16240	TRAFFIC TECHNICIAN	1	22,715	23,858			
16350	ELECTRONICS SPECIALIST	1	43,642	45,860			
16380	ELECTRICAL SPECIALIST	1	38,548	40,456			
16440	CREW SUPERVISOR C	1	48,069	49,991			
16550	CREW SUPERVISOR B	1	50,707	51,700			
17032	ELECTRONICS TECH II	3	85,238	99,529			
17095	TRAFFIC SIGNAL TECH II	3	55,474	96,765			
17122	SR TRAF SIGN & MARK MECH	4	138,949	144,913			
17271	TRAF SIGN & MARK MECH II	9	243,074	259,927			
18000	PART TIME	2	80,566	82,720			
18330	STAND BY PAY		13,877	23,629			
18350	OVERTIME		7,517	9,443			
19015	ICMA/ELIGIBLE CITY MATCH		24,892	35,500			
*	GROUP TOTALS	28	4,380	6,000			
			1,014,808	1,133,556			
* 20010	FRINGE BENEFITS						
20030	FICA		73,578	83,072			
20050	RETIREMENT		114,987	141,183			
20055	GROUP HEALTH INSURANCE		163,114	184,983			
20057	GROUP DENTAL INSURANCE		10,241	11,061			
20060	GROUP VISION INSURANCE		259	290			
20100	GROUP LIFE INSURANCE		5,537	7,564			
20130	WORKER'S COMP PREMIUM		47,795	13,934			
*	TUITION ASSISTANCE		415,511	500			
	GROUP TOTALS		442,587				
* 30031	CONTRACTUAL SERVICES						
30040	MISS UTILITY		9,871	10,000			
30100	REPAIRS		2,488	2,500			
*	CONTRACTUAL SERVICES		151,109	35,698			
	GROUP TOTALS		163,468	48,198			
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		69,720	71,829			
40021	VEHICLE EQUIP REPAIRS		126,666	132,388			
40040	VEHICLE EQUIP FUEL		48,763	55,016			
*	PRINTING & REPRODUCTION		1,080	1,500			
	GROUP TOTALS		246,229	260,733			
* 52015	MATERIALS & SUPPLIES						
53050	FREIGHT CHARGES		4,455	4,000			
53080	AUTO SELF INS PREMIUMS		17,897	5,987			
54010	GEN LIABILITY INS PREM		8,726	10,933			
54100	OFFICE SUPPLIES		1,425	2,059			
54110	WEARING APPAREL		5,956	10,900			
54134	BOOKS AND PERIODICALS		125	600			
54157	INFO TECHNOLOGY SUPPLIES		218	1,000			
54158	SIGN & MARKING SUPPLIES		301,027	330,496			
	SIGNAL SUPPLIES		196,464	202,231			

DEPARTMENT: ENGINEERING

COST CENTER: TRAFFIC OPERATIONS

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-040071

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
54159	STREETLIGHT SUPPLIES		10,824	10,000			
54160	SMALL TOOLS		1,686	2,600			
55040	TRAVEL-TRAIN/MEETING EXP			1,050			
58010	DUES/ASSOC MEMBERSHIPS		263	400			
*	GROUP TOTALS		549,066	582,256			
70050*	EQUIPMENT						
*	MOTOR VEHICLES		166,835				
*	GROUP TOTALS		166,835				
80010*	LEASE & RENTALS						
*	EQUIPMENT RENTAL			1,600			
*	GROUP TOTALS			1,600			
	COST CENTER TOTALS	28	2,555,917	2,468,930			
	DEPARTMENT TOTALS	93 98 98 98	7,205,909	7,793,725	8,057,271	7,933,857	7,933,857

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC WORKS ADMIN

GENERAL FUND

NO: 100-041010

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES						
10230	DIRECTOR OF PUBLIC WORKS	1 1 1 1 1	110,230	114,639	115,745	119,217	119,217
10450	ASST DIR-PW-OPERATIONS	1 1 1 1 1	93,885	108,108	115,730	119,202	119,202
11262	ASST DIR-PW-ADMINISTRTN	1 1 1 1 1	72,435	75,332	75,335	77,595	77,595
11445	SR SAFETY OFFICER	1 1 1 1 1	15,970	44,694	40,405	41,617	41,617
11950	PUBLIC WORKS MGT ANALYST	2 2 2 2 2	92,177	100,880	100,885	103,912	103,912
13595	TRAINING SPECIALIST	1 1 1 1 1	22,838	39,634	35,265	36,323	36,323
13921	ACCOUNTING TECHNICIAN	1 1 1 1 1	30,970	32,256	32,255	33,223	33,223
13973	SUPPLY SPECIALIST	1 1 1 1 1			38,155	39,300	39,300
14100	SR ADMINISTRATIVE ASSIST	2 2 2 2 2	18,842	28,054	28,325	29,175	29,175
14107	ADMINISTRATIVE ASST II	2 2 2 2 2	63,180	65,707	65,710	67,681	67,681
14225	SR STOREKEEPER	1 1 1 1 1	48,260	49,691	49,215	50,691	50,691
14230	STOREKEEPER	1 1 1 1 1			31,895	32,852	32,852
14550	PAYROLL TECHNICIAN	1 1 1 1 1	33,915	35,272	35,275	36,333	36,333
15130	OPERATIONS DISPATCHER	1 1 1 1 1		30,212	30,215	31,121	31,121
15371	SENIOR SUPPLY ASSISTANT	2 2 2 2 2	101,044	121,732	52,825	54,410	54,410
18000	PART TIME		13,370	15,000	20,000	20,000	20,000
18350	OVERTIME		2,483	1,500	2,000	2,000	2,000
18700	ACCRUED PAYROLL		-3,714				
19010	ATTRITION CREDIT						
19015	ICMA/ELIGIBLE CITY MATCH		2,240	2,400	1,920	-168,405	-168,405
*	GROUP TOTALS	18 18 18 18	718,125	865,111	871,155	1,920	1,920
						728,167	728,167
*	FRINGE BENEFITS						
20010	FICA		52,771	63,495	64,940	51,465	51,465
20030	RETIREMENT		81,043	108,133	127,080	105,729	105,729
20050	GROUP HEALTH INSURANCE		76,187	101,886	98,015	98,015	98,015
20055	GROUP DENTAL INSURANCE		5,470	6,713	6,539	6,539	6,539
20057	GROUP VISION INSURANCE		145	180	180	180	180
20060	GROUP LIFE INSURANCE		3,954	5,799	5,810	4,833	4,833
20100	WORKER'S COMP PREMIUM		4,051	4,124	2,690	2,690	2,690
20130	TUITION ASSISTANCE		7,116	4,500			
*	GROUP TOTALS		230,737	294,830	305,254	269,451	269,451
*	CONTRACTUAL SERVICES						
30040	REPAIRS		429	500	500	500	500
30062	GROUNDS MAINTENANCE		18,694	20,000	20,000	20,000	20,000
30070	ADVERTISING		375	1	1	1	1
30100	CONTRACTUAL SERVICES		-262	1	1	1	1
30162	EMGRY MNGT SUPPORT AGRM		18,233	5,000			
33005	ACCREDITATION SERVICES			3,000	3,000	3,000	3,000
38010	TEMPORARY-CONTRACTUAL		21,237	20,000			
39999	EMERGENCY CONTRACT SVCS		17,933				
*	GROUP TOTALS		76,639	48,502	23,502	23,502	23,502
*	INTERNAL SERVICES						
40019	VEHICLE EQUIP LEASE		11,598	12,174	8,112	7,158	7,158
40020	VEHICLE EQUIP REPAIRS		18,729	17,934	10,518	10,518	10,518
40021	VEHICLE EQUIP FUEL		2,588	2,571	3,308	3,308	3,308
40040	PRINTING & REPRODUCTION		6,984	7,000	7,000	7,000	7,000
*	GROUP TOTALS		39,899	39,679	28,938	27,984	27,984
*	MATERIALS & SUPPLIES						

DEPARTMENT: PUBLIC WORKS		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-041010		
COST CENTER: PUBLIC WORKS ADMIN		GENERAL FUND									
CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	AB	DF	MR	FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
51111	PCARD DEFAULT EXPENSES										
52010	POSTAGE						665	440	440	440	440
52015	FREIGHT CHARGES						1,019	2,400	2,000	2,000	2,000
52030	TELECOMMUNICATIONS						9,162	3,800	6,700	6,700	6,700
52450	ENVIRON MGT SVCS EXPENSE						15,871	23,000	23,000	23,000	23,000
53050	AUTO SELF INS PREMIUMS						1,570	1,580	1,285	1,285	1,285
53080	GEN LIABILITY INS PREM						5,036	6,051	6,360	6,372	6,372
54010	OFFICE SUPPLIES						8,702	8,800	8,800	8,800	8,800
54055	SAFETY/TRAINING EXPENSES						12,988	12,500	12,500	12,500	12,500
54100	WEARING APPAREL						1,766	3,000	2,500	2,500	2,500
54110	BOOKS AND PERIODICALS						570	1,000	1,000	1,000	1,000
54130	OTHER SUPPLIES						13,985	14,000	14,000	14,000	14,000
55040	TRAVEL-TRAIN/MEETING EXP						21,079	9,375	9,375	9,375	9,375
55063	CITIZENS ADVISORY COMM						601	1,500	1,000	1,000	1,000
58010	DUES/ASSOC MEMBERSHIPS						3,651	3,800	3,800	3,800	3,800
58037	INVENTORY ADJUSTMENTS						73,009	1	1	1	1
*	GROUP TOTALS						169,674	91,247	92,761	92,774	92,774
70020	EQUIPMENT						226,853				
*	FURNITURE & FIXTURES						226,853				
*	GROUP TOTALS										
99A01	LAND/STRUCTURES/IMPRVMNT								2,129,366		
*	ADJ DECISION PKG 1								2,129,366		
*	GROUP TOTALS										
	COST CENTER TOTALS		18	18	18	18	1,461,927	1,339,369	3,450,976	1,141,878	1,141,878

DEPARTMENT: PUBLIC WORKS		CITY OF NEWPORT NEWS, VIRGINIA								
COST CENTER: PUBLIC WORKS ASSET MGNT		GENERAL FUND					NO: 100-041011			
CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT	
		AB	DF	MR	FB					
* 11301 14107 18000 18350 19015 *	PERSONAL SERVICES ASSET MANAGEMENT ADMIN ADMINISTRATIVE ASST II PART TIME OVERTIME ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 1 1 1 1 2			80,645 25,223 13,512 480 119,860	82,300 27,893 35,250 1 145,924	82,300 28,161 21,450 1 132,392	84,769 29,006 21,450 1 135,706	84,769 29,006 21,450 1 135,706	
* 20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS				8,843 12,225 11,216 669 19 602 298 33,872	11,007 14,078 12,466 669 20 753 294 39,287	10,128 16,563 12,008 669 20 756 291 40,435	10,062 17,059 12,008 669 20 779 291 40,888	10,062 17,059 12,008 669 20 779 291 40,888	
* 30070 30100 30134 *	CONTRACTUAL SERVICES ADVERTISING CONTRACTUAL SERVICES SOFTWARE LICENSE & MAINT GROUP TOTALS				59,744 110,241 169,985	50,000 128,496 178,497	50,000 143,788 193,789	50,000 143,788 193,789	50,000 143,788 193,789	
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS				583 583	500 500	600 600	600 600	600 600	
* 52030 53080 54010 54100 54134 55040 58010 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL INFO TECHNOLOGY SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS				11,734 592 2,803 265 27,424 720 43,538	24,000 712 5,000 400 2,185 16,500 1,700 50,497	4,060 722 5,000 400 4,000 16,500 1,400 32,082	4,060 723 5,000 400 4,000 16,500 1,400 32,083	4,060 723 5,000 400 4,000 16,500 1,400 32,083	
* 70070 *	EQUIPMENT INFO TECHNOLOGY EQUIP GROUP TOTALS				21,818 21,818	1 1	1 1	1 1	1 1	
	COST CENTER TOTALS	2	2	2	2	389,656	414,706	399,299	403,067	403,067

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CUSTOMER SERVICE CENTER

GENERAL FUND

NO: 100-041015

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP.	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11761 14090 15130 18350 19015 19390 *	PERSONAL SERVICES CUSTOMER SVC CNTR MGR-PW STAFF TECHNICIAN OPERATIONS DISPATCHER OVERTIME ICMA/ELIGIBLE CITY MATCH HOLIDAY PAY GROUP TOTALS	AB DF MR FB 1 1 1 1 6 6 6 6 210,636 21,392 1,900 359 291,967	57,680 210,636 21,392 1,900 359 291,967	59,987 174,663 8,000 2,160 244,810 287,672	59,410 29,020 167,801 30,000 1,440 295,359	61,192 29,891 172,835 30,000 1,440 1,192 29,891 172,835 30,000 1,440 295,359	61,192 29,891 172,835 30,000 1,440 1,192 29,891 172,835 30,000 1,440 295,359
* 20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS		20,859 32,796 39,494 3,740 84 1,565 1,571 100,109	18,211 31,140 38,613 3,409 70 1,663 1,177 95,401	22,006 42,949 48,927 3,589 80 1,956 1,019 120,526	21,579 44,097 48,927 3,589 80 2,015 1,019 121,306	21,579 44,097 48,927 3,589 80 2,015 1,019 121,306
* 30089 30100 *	CONTRACTUAL SERVICES CUSTOMER SERVICE CONTRACTUAL SERVICES GROUP TOTALS		320 320		167,000 167,000	167,000 167,000	167,000 167,000
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS		30 30	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000
* 52030 53080 54010 54100 54110 55040 58010 58030 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS WORK PERFORMD FOR OTHERS GROUP TOTALS		6,523 471 1,779 3,472 214 -237,356 -224,897	800 2,847 1,500 600 500 4,650 220 -235,767 -224,650	890 2,667 1,500 600 500 4,650 220 -480,456 -469,429	890 2,671 1,500 600 500 4,650 220 -480,456 -469,425	890 2,671 1,500 600 500 4,650 220 -480,456 -469,425
	COST CENTER TOTALS	7 8 8 8	167,529	116,561	106,769	115,240	115,240

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STREET MAINT & REPAIR

GENERAL FUND

NO: 100-041021

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
*	PERSONAL SERVICES						
11054	ADMIN-STREET MAINTENANCE	1 1 1 1 1	96,700	106,231	89,610	92,298	92,298
11295	ASST ADMIN-STREET MAINT	1 2 2 2 2	54,953	80,683	50,050	51,552	51,552
11670	OPERATIONS SUPERINTNDENT	2 1 1 1 1	108,845	113,703	113,515	116,920	116,920
13570	SR ENGINEER TECH	1 1 1 1 1	38,885	40,841	39,230	40,407	40,407
14090	STAFF TECHNICIAN	1 1 1 1 1	29,876	27,503	30,460	31,374	31,374
14107	ADMINISTRATIVE ASST II	1 1 1 1 1	24,140	27,685	31,645	32,594	32,594
14120	SR CONCRETE WORKER	15 15 15 15 15	324,234	456,368	457,720	471,452	471,452
16362	EQUIPMENT OPERATOR SPEC	3 3 3 3 3	76,317	132,425	125,004	128,754	128,754
16376	ENGINEERING TECH III	1 1 1 1 1	42,800	44,512	44,515	45,850	45,850
16380	CREW SUPERVISOR C	1 3 3 3 3	144,682	151,705	152,421	156,994	156,994
16440	CREW SUPERVISOR B	3 3 3 3 3	133,269	137,968	138,090	142,233	142,233
16620	MASTER EQUIPMENT OPER	6 6 6 6 6	225,118	221,121	226,680	233,480	233,480
16840	SR EQUIPMENT OPERATOR	18 18 18 18	464,339	585,360	592,626	610,405	610,405
17076	EQUIPMENT OPERATOR B	6 6 6 6 6	80,623	171,619	165,380	170,341	170,341
17125	EQUIPMENT OPERATOR A	9 9 9 9 9	237,862	235,333	230,152	237,057	237,057
17275	SR CONST/MAINT WORKER	6 6 6 6 6	108,755	151,508	153,382	157,983	157,983
18010	INTERNS		4,000	6,691	6,691	6,691	6,691
18101	SUPPLEMENTAL PAY		2,371	1,582	1,582	1,582	1,582
18350	OVERTIME		144,957	155,000	155,000	155,000	155,000
19015	ICMA/ELIGIBLE CITY MATCH		12,757	19,320	12,000	12,000	12,000
*	GROUP TOTALS	77 77 77 77 77	2,355,483	2,867,158	2,815,753	2,894,967	2,894,967
*	FRINGE BENEFITS						
20010	FICA		169,507	209,161	215,405	210,862	210,862
20030	RETIREMENT		270,140	363,856	419,391	431,220	431,220
20050	GROUP HEALTH INSURANCE		375,735	532,886	529,418	529,418	529,418
20055	GROUP DENTAL INSURANCE		25,787	33,348	30,889	30,889	30,889
20057	GROUP VISION INSURANCE		607	770	770	770	770
20060	GROUP LIFE INSURANCE		12,774	19,478	19,127	19,701	19,701
20100	WORKER'S COMP PREMIUM		73,059	32,683	19,417	19,417	19,417
20130	TUITION ASSISTANCE		298	1,305			
*	GROUP TOTALS		927,907	1,193,487	1,234,417	1,242,277	1,242,277
*	CONTRACTUAL SERVICES						
30031	MISS UTILITY		1,369	4,126	4,126	4,126	4,126
30040	REPAIRS			1	1	1	1
30070	ADVERTISING		24,236	16,000	16,000	9,979	9,979
30081	UNIFORM RENTAL		12,224	17,000	17,000	17,000	17,000
30100	CONTRACTUAL SERVICES		1,302,551	500,000	500,000	500,000	500,000
30129	CONTRACTUAL - DISPOSAL		9,719	17,000	17,000	17,000	17,000
30200	CONTRACT-STREET PAVING		4,502,372	5,187,987	5,187,987	3,546,537	3,546,537
30202	BRIDGE REPAIRS		27,950	200,000	200,000	200,000	200,000
38010	TEMPORARY-CONTRACTUAL		115,654	103,000	103,000	103,000	103,000
*	GROUP TOTALS		5,996,075	6,045,114	6,045,114	4,397,643	4,397,643
*	INTERNAL SERVICES						
40019	VEHICLE EQUIP LEASE		496,550	461,128	481,715	425,040	425,040
40020	VEHICLE EQUIP REPAIRS		873,985	973,480	945,646	945,646	945,646
40021	VEHICLE EQUIP FUEL		286,470	311,524	433,538	433,538	433,538
40026	VEHICLE WASH			2,500	2,500	2,500	2,500
40040	PRINTING & REPRODUCTION		4,807	2,600	2,600	2,600	2,600
*	GROUP TOTALS		1,661,812	1,751,232	1,865,999	1,809,324	1,809,324
*	MATERIALS & SUPPLIES						

DEPARTMENT: PUBLIC WORKS		CITY OF NEWPORT NEWS, VIRGINIA						
COST CENTER: STREET MAINT & REPAIR		GENERAL FUND					NO: 100-041021	
CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
51030	WATER/SEWER		10,455	13,500	13,500	13,500	13,500	
52030	TELECOMMUNICATIONS		6,292	5,600	6,590	6,590	6,590	
53050	AUTO SELF INS PREMIUMS		39,141	40,512	65,295	65,295	65,295	
53080	GEN LIABILITY INS PREM		24,895	29,397	31,329	31,388	31,388	
54010	OFFICE SUPPLIES		3,138	3,500	3,500	3,500	3,500	
54100	WEARING APPAREL		15,832	15,165	15,165	15,165	15,165	
54110	BOOKS AND PERIODICALS		420	500	500	500	500	
54160	SMALL TOOLS		12,587	14,000	14,000	14,000	14,000	
55040	TRAVEL-TRAIN/MEETING EXP		13,939	7,500	7,500	7,500	7,500	
58010	DUES/ASSOC MEMBERSHIPS		545	708	805	805	805	
58700	CONSTRUCTION MATERIALS		1,346,927	1,278,497	1,450,000	1,391,450	1,391,450	
*	GROUP TOTALS	1,474,171	1,408,879	1,608,184	1,549,693	1,549,693	1,549,693	
* 80010	LEASE & RENTALS							
	EQUIPMENT RENTAL		15,449	30,000	30,000	30,000	30,000	
*	GROUP TOTALS		15,449	30,000	30,000	30,000	30,000	
	COST CENTER TOTALS	77 77 77 77	12,430,897	13,295,870	13,599,467	11,923,904	11,923,904	

DEPARTMENT: PUBLIC WORKS		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-043020	
COST CENTER: BUILDING SERVICES		GENERAL FUND											
CATEGORY	DESCRIPTION	PERSONNEL				2006-07		2007-08		DEPARTMENT	MANAGER	2008-09	
OBJECT CD		AB	DF	MR	FB	ACTUAL EXP		APPROVED BUD		PROPOSAL	RECOMMENDED		FINAL BUDGT
*	PERSONAL SERVICES												
11052	ADMIN-BLDG SERVICES	1	1	1	1	85,730		89,159		89,160	91,835		91,835
11057	FACTLS ENVIRONMENTAL MGR	1	1	1	1	16,628		66,560		69,170	71,245		71,245
11296	ASST ADMIN-BUILDING SVCS	1	1	1	1	26,583		66,560		66,355	68,346		68,346
11670	OPERATIONS SUPERINTENDENT	2	2	2	2	98,813	129,095		100,000	103,000	103,000		103,000
12005	OPERATIONS SUPERVISOR	1	1	1	1	62,835		65,348		65,350	67,311		67,311
13721	BUILDING SUPERVISOR	1	1	1	1	36,667		41,600		34,730	35,772		35,772
14090	STAFF TECHNICIAN	1	1	1	1	29,303		31,450		31,450	32,394		32,394
14107	ADMINISTRATIVE ASST II	1	1	1	1	30,805		32,037		32,040	33,001		33,001
16350	ELECTRICAL SPECIALIST	4	4	4	4	179,890	201,286		204,048	210,169		210,169	
16370	MAINTENANCE SPECIALIST	7	7	7	7	217,673		277,428		294,761	303,604		303,604
16431	CARPENTER SPECIALIST	5	5	5	5	259,272		253,007		232,627	239,606		239,606
16560	PLUMBER SPECIALIST	5	5	5	5	209,440		216,427		219,932	226,530		226,530
16730	CREW SUPERVISOR A	1	1	1	1	20,353		30,934		31,553	32,500		32,500
16970	SENIOR PAINTER	2	2	2	2	37,690		67,318		67,059	69,071		69,071
17360	TRADES ASSISTANT	3	3	3	3	31,887		72,625		72,653	74,833		74,833
18101	SUPPLEMENTAL PAY					1,290		1,290		1,290	1,290		1,290
18330	STAND BY PAY					34,944		37,000		36,400	36,400		36,400
18350	OVERTIME					36,122		40,000		40,000	40,000		40,000
19015	ICMA/ELIGIBLE CITY MATCH					1,693		4,081		1,200	1,200		1,200
*	GROUP TOTALS	36	36	36	36	1,417,618		1,723,205		1,689,778	1,738,107		1,738,107
*	FRINGE BENEFITS												
20010	FICA					103,721		127,639		129,268	127,776		127,776
20030	RETIREMENT					162,136		219,191		252,285	259,500		259,500
20050	GROUP HEALTH INSURANCE					175,100		251,700		240,355	240,355		240,355
20055	GROUP DENTAL INSURANCE					12,649		17,780		14,965	14,965		14,965
20057	GROUP VISION INSURANCE					286		360		360	360		360
20060	GROUP LIFE INSURANCE					7,784		11,778		11,549	11,895		11,895
20100	WORKER'S COMP PREMIUM					66,187		30,805		34,182	34,182		34,182
*	GROUP TOTALS					527,863		659,253		682,964	689,033		689,033
*	CONTRACTUAL SERVICES												
30019	LICENSING & COORD FEES												
30020	OTHER PROFESSIONAL SERV					591,666		600,000		210	180		180
30040	REPAIRS					81,127		100,000		150,000	150,000		150,000
30051	FACILITY MAINTENANCE					142,618		209,000		659,000	659,000		659,000
30070	ADVERTISING					252		500		500	500		500
30100	CONTRACTUAL SERVICES					9,761		25,000		30,000	30,000		30,000
30113	CONTRACTUAL COLLECTION					35,131		35,000		35,400	35,400		35,400
30129	CONTRACTUAL - DISPOSAL					375		3,000		3,000	3,000		3,000
*	GROUP TOTALS					860,930		972,710		878,080	878,080		878,080
*	INTERNAL SERVICES												
40019	VEHICLE EQUIP LEASE					31,810		30,842		30,345	26,775		26,775
40020	VEHICLE EQUIP REPAIRS					48,952		60,081		48,577	48,577		48,577
40021	VEHICLE EQUIP FUEL					43,414		48,736		69,716	69,716		69,716
40040	PRINTING & REPRODUCTION					878		1,200		1,000	1,000		1,000
*	GROUP TOTALS					125,054		140,859		149,638	146,068		146,068
*	MATERIALS & SUPPLIES												
51010	VIRGINIA POWER					1,258,914		1,522,216		1,624,793	1,624,793		1,624,793
51019	NATURAL GAS SERVICE					329,594		475,325		471,617	471,617		471,617

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BUILDING SERVICES

GENERAL FUND

NO: 100-043020

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AD DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
51030	WATER/SEWER		119,683	180,817	162,794	162,794	162,794
52030	TELECOMMUNICATIONS		7,193	5,290	6,570	6,570	6,570
53050	AUTO SELF INS PREMIUMS		7,147	7,184	9,943	9,943	9,943
53080	GEN LIABILITY INS PREM		10,205	12,813	12,999	13,021	13,021
54010	OFFICE SUPPLIES		2,186	2,300	2,300	2,300	2,300
54070	BUILDING SUPPLIES		387,972	357,000	378,000	378,000	378,000
54080	VEH & POWER EQUIP FUEL		10,770	5,000	5,000	5,000	5,000
54100	WEARING APPAREL		8,408	15,000	15,000	15,000	15,000
54160	SMALL TOOLS		12,866	10,000	10,000	10,000	10,000
55040	TRAVEL-TRAIN/MEETING EXP		31,471	9,000	9,000	9,000	9,000
58010	DUES/ASSOC MEMBERSHIPS		522	1,158	1,205	1,205	1,205
*	GROUP TOTALS		2,186,931	2,603,103	2,709,221	2,709,243	2,709,243
80010	LEASE & RENTALS						
*	EQUIPMENT RENTAL		20,738	18,000	18,000	18,000	18,000
*	GROUP TOTALS		20,738	18,000	18,000	18,000	18,000
94905	LAND/STRUCTURES/IMPRVMNT						
*	GENERAL CAPITAL IMPROVMN		369,256	250,000	250,000	250,000	250,000
*	GROUP TOTALS		369,256	250,000	250,000	250,000	250,000
	COST CENTER TOTALS	36 36 36 36	5,508,390	6,367,130	6,377,681	6,428,531	6,428,531

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CUSTODIAL SERVICES

GENERAL FUND

NO: 100-043021

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 16363	PERSONAL SERVICES						
17351	CUSTODIAL SUPERVISOR	1 1 1 1	34,862	36,818	36,816	37,920	37,920
17670	LEAD CUSTODIAN	2 2 2 2	50,561	52,997	52,727	54,309	54,309
17820	SENIOR CUSTODIAN	10 10 10 10	199,003	220,168	221,662	228,312	228,312
18000	CUSTODIAN I	1 1 1 1	18,891	19,858	19,864	20,460	20,460
18350	PART TIME		279,550	389,480	359,235	359,235	359,235
19015	OVERTIME		3,138	5,000	4,000	4,000	4,000
19390	ICMA/ELIGIBLE CITY MATCH		3,141	4,201	2,880	2,880	2,880
*	HOLIDAY PAY						
	GROUP TOTALS	14 14 14 14	589,146	728,522	697,185	707,117	707,117
* 20010	FRINGE BENEFITS						
20030	FICA		44,037	54,773	53,333	53,118	53,118
20050	RETIREMENT		35,399	43,125	50,457	51,938	51,938
20055	GROUP HEALTH INSURANCE		55,690	65,506	68,392	68,392	68,392
20057	GROUP DENTAL INSURANCE		4,097	4,348	4,139	4,139	4,139
20060	GROUP VISION INSURANCE		128	140	140	140	140
20100	GROUP LIFE INSURANCE		1,791	2,291	2,292	2,361	2,361
*	WORKER'S COMP PREMIUM		9,789	6,626	6,163	6,163	6,163
	GROUP TOTALS		150,931	176,809	184,916	186,251	186,251
* 30053	CONTRACTUAL SERVICES						
30081	JANITORIAL SERVICE		365,589	512,257	512,500	512,500	512,500
*	UNIFORM RENTAL		8,120	13,000	13,000	13,000	13,000
*	GROUP TOTALS		373,709	525,257	525,500	525,500	525,500
* 40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION		10 10	500 500	300 300	300 300	300 300
*	GROUP TOTALS						
* 52030	MATERIALS & SUPPLIES						
53080	TELECOMMUNICATIONS		994	1,520	1,760	1,760	1,760
54050	GEN LIABILITY INS PREM		7,999	4,983	5,055	5,064	5,064
54100	HSEKEEPING/JANITOR SUPPL		80,770	85,000	85,000	85,000	85,000
54130	WEARING APPAREL		397	2,000	1,500	1,500	1,500
55040	OTHER SUPPLIES		1,616	1,100	1,200	1,200	1,200
58010	TRAVEL-TRAIN/MEETING EXP		765	3,000	3,000	3,000	3,000
*	DUES/ASSOC MEMBERSHIPS			145	145	145	145
	GROUP TOTALS		92,541	97,748	97,660	97,669	97,669
	COST CENTER TOTALS	14 14 14 14	1,206,337	1,528,836	1,505,561	1,516,837	1,516,837

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURITY SERVICES

GENERAL FUND

NO: 100-043040

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL AB DF MR FB	2006-07 ACTUAL EXP	2007-08 APPROVED BUD	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
* 11056	PERSONAL SERVICES						
16364	ADMIN-SECURITY	1 1 1 1	31,908	56,888	50,050	51,552	51,552
16550	SECURITY GUARD SUPERVISR	1 1 1 1	36,518	38,355	37,620	38,749	38,749
17570	ELECTRONICS TECH II	11 11 11 11	238,822	262,787	258,030	265,771	265,771
18000	SECURITY OFFICER II	11 11 11 11	94,720	104,476	659,493	659,493	659,493
18350	PART TIME		26,434	15,000	25,000	25,000	25,000
19015	OVERTIME		2,870	2,760	3,600	3,600	3,600
19390	ICMA/ELIGIBLE CITY MATCH		1,620	4,160	4,160	4,285	4,285
*	HOLIDAY PAY						
*	GROUP TOTALS	13 14 14 14	432,892	484,426	1,074,873	1,086,478	1,086,478
* 20010	FRINGE BENEFITS						
20030	FICA		32,451	36,753	82,228	82,570	82,570
20050	RETIREMENT		38,633	48,330	62,017	63,750	63,750
20055	GROUP HEALTH INSURANCE		67,581	73,518	84,555	84,555	84,555
20057	GROUP DENTAL INSURANCE		3,773	3,482	4,539	4,539	4,539
20060	GROUP VISION INSURANCE		118	130	140	140	140
20100	GROUP LIFE INSURANCE		1,800	2,583	2,815	2,899	2,899
20130	WORKER'S COMP PREMIUM			2,059	4,422	4,422	4,422
*	TUITION ASSISTANCE		325	765			
*	GROUP TOTALS		144,681	167,620	240,716	242,875	242,875
* 30052	CONTRACTUAL SERVICES						
30070	SECURITY SERVICE		269,914	255,690	21,700	21,700	21,700
38010	ADVERTISING		1,319		1	1	1
*	TEMPORARY-CONTRACTUAL		9,732		24,200	24,200	24,200
*	GROUP TOTALS		280,972	255,690	45,901	45,901	45,901
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE				2,500	2,200	2,200
40021	VEHICLE EQUIP REPAIRS				4,109	4,109	4,109
40040	VEHICLE EQUIP FUEL		1,659		4,109	4,109	4,109
*	PRINTING & REPRODUCTION		1,391	1,000	1,000	1,000	1,000
*	GROUP TOTALS		3,050	1,000	11,718	11,418	11,418
* 52030	MATERIALS & SUPPLIES						
53050	TELECOMMUNICATIONS		1,922	1,560	1,450	1,450	1,450
53080	AUTO SELF INS PREMIUMS				642	642	642
54010	GEN LIABILITY INS PREM			4,627	4,694	4,702	4,702
54100	OFFICE SUPPLIES		879	500	2,500	2,500	2,500
54130	WEARING APPAREL		6,995	10,000	10,300	10,300	10,300
55040	OTHER SUPPLIES		6,781	5,000	12,500	12,500	12,500
58010	TRAVEL-TRAIN/MEETING EXP		3,709	3,750	3,750	3,750	3,750
*	DUES/ASSOC MEMBERSHIPS		3,114	118	368	368	368
*	GROUP TOTALS		20,400	25,555	36,204	36,212	36,212
* 7001T	EQUIPMENT						
7001X	CAMERA		157,544				
70020	RADIO		11,835				
70050	FURNITURE & FIXTURES		2,498				
*	MOTOR VEHICLES				15,000	15,000	15,000
*	GROUP TOTALS		171,877		15,000	15,000	15,000

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURITY SERVICES

GENERAL FUND

NO: 100-043040

CATEGORY OBJECT CD	DESCRIPTION	PERSONNEL				2006-07	2007-08	DEPARTMENT	MANAGER	2008-09
		AB	DF	MR	FB	ACTUAL EXP	APPROVED BUD	PROPOSAL	RECOMMENDED	FINAL BUDGT
	COST CENTER TOTALS	13	14	14	14	1,053,872	934,291	1,424,412	1,437,884	1,437,884
	DEPARTMENT TOTALS	167	169	169	169	22,218,608	23,996,763	26,864,165	22,967,341	22,967,341

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HEALTH AND WELFARE

DEPARTMENT: HEALTH
COST CENTER: HEALTH DEPARTMENT

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-051020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 18000 18700 *	PERSONAL SERVICES PART TIME ACCURED PAYROLL GROUP TOTALS		7,365 -473 6,892	1 1	1 1	1 1	1 1
* 20010 *	FRINGE BENEFITS FICA GROUP TOTALS		563 563				
* 30100 *	CONTRACTUAL SERVICES CONTRACTUAL SERVICES GROUP TOTALS		5,215 5,215	1 1	1 1	1 1	1 1
* 40019 40020 40021 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL GROUP TOTALS		6,362 9,250 3,506 19,118	5,465 10,051 4,546 20,062	5,532 8,438 4,801 18,771	4,880 8,438 4,801 18,119	4,880 8,438 4,801 18,119
* 51111 52030 53050 53080 54130 56010 *	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OTHER SUPPLIES LOCAL SHARE-HEALTH DEPT GROUP TOTALS		1,256 2,568 11,512 3,829 2,113,317 2,132,482	1 1 12,854 3,734 2,158,554 2,177,107	2,248 12,984 3,734 2,043,231 2,062,198	1 1 12,984 3,733 2,043,231 2,062,198	1 1 12,984 3,733 2,043,231 2,062,198
	COST CENTER TOTALS		2,164,270	2,197,171	2,080,971	2,080,319	2,080,319
	DEPARTMENT TOTALS		2,164,270	2,197,171	2,080,971	2,080,319	2,080,319

DEPARTMENT:

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MENTAL HEALTH

GENERAL FUND

NO: 100-052010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			ACTUAL EXPENSE	APPROPRIATION			
* 56020	MATERIALS & SUPPLIES HPT-NN COMMUNITY SVCS BD GROUP TOTALS		1,334,915 1,334,915	1,374,962 1,374,962	1,416,211 1,416,211	1,416,211 1,416,211	1,416,211 1,416,211
	COST CENTER TOTALS		1,334,915	1,374,962	1,416,211	1,416,211	1,416,211
	DEPARTMENT TOTALS		1,334,915	1,374,962	1,416,211	1,416,211	1,416,211

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HUMAN SERVICES ADMIN

GENERAL FUND

NO: 100-053010

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10350	DIRECTOR-HUMAN SERVICES	1	1	1	1	117,624	123,968	123,800	127,514	127,514
10560	DEPUTY DIR-SOCIAL SERVCS	3	3	3	3	82,412	84,640	266,440	274,433	274,433
11244	SENIOR CITIZEN ADVOCATE	1	1	1	1		65,000	65,000	66,950	66,950
11423	INFO TECH ADMINSTR-HU SV	1	1	1	1	74,355	77,329	77,630	79,959	79,959
11430	CHIEF-FISCAL OPS-SOC SVC	1	1	1	1	63,530	66,071	66,710	68,711	68,711
11845	ELECT BENS TRANS COORD	1	1	1	1	40,027	41,990	41,990	43,250	43,250
11855	INFO TECH ANALYST A	3	3	3	3	111,416	128,861	128,860	132,726	132,726
11910	ACCTG COORD-WELFARE	1	1	1	1	43,692	45,890	46,335	47,725	47,725
12085	COMMUNITY RESOURCE COORD	2	2	2	2	42,290	84,027	87,160	89,775	89,775
12280	RESOURCE COORD-SOC SVCS	5	5	5	5	153,747	196,556	201,470	207,514	207,514
12291	SR BUS PROCESS ANALYS						44,265	45,593	45,593	45,593
12300	ADMIN SUPPORT BUREAU SUP	1	1	1	1	45,558	47,850	48,310	49,759	49,759
12325	MANAGEMENT ANALYST II	1	1	1	1	35,755	37,554	39,810	41,004	41,004
12370	VOLUNTEER SERVICES COORD	1	1	1	1	52,380	54,475	55,000	56,650	56,650
12985	SUPPLY COORDINATOR	1	1	1	1	22,941	35,459	31,250	32,188	32,188
13515	PERSONNEL COORDINATOR-SS	1	1	1	1	33,871	36,254	36,605	37,703	37,703
13540	STAFF SUPERVISOR	4	4	4	4	138,912	151,252	154,215	158,841	158,841
13565	ADMIN COORDINATOR	1	1	1	1	33,019	45,786	46,230	47,617	47,617
13606	BUS PROC ANALYST II						34,730	35,772	35,772	35,772
13752	BUS PROC ANALYST I						32,690	33,671	33,671	33,671
13921	ACCOUNTING TECHNICIAN	3	3	3	3	79,480	98,935	95,195	98,051	98,051
14100	SR ADMINISTRATIVE ASSIST	2	2	2	2	37,815	55,006	67,275	69,293	69,293
14107	ADMINISTRATIVE ASST II	38	38	38	38	970,134	1,059,079	1,048,540	1,079,996	1,079,996
14527	INFO TECHNOLOGY TECH					11,419				
14600	PERSONNEL ASSISTANT-SS	1	1	1	1	24,580	25,818	25,820	26,595	26,595
14660	ACCOUNTING ASST II	1	1	1	1	60,346	76,414	76,790	79,094	79,094
14674	FINANCIAL SERVICES ASST	19	19	19	19	387,852	485,139	479,930	494,328	494,328
15155	OFFICE ASSISTANT II	8	8	8	8	183,780	202,296	202,835	208,920	208,920
15371	SENIOR SUPPLY ASSISTANT	1	1	1	1	26,973	28,330	28,465	29,319	29,319
17570	SECURITY OFFICER II	4	4	4	4	91,951	105,633	105,370	108,531	108,531
18000	PART TIME					69,707	40,661	73,866	73,866	73,866
18100	TEMPORARY					8,295				
18350	OVERTIME					17				
19015	ICMA/ELIGIBLE CITY MATCH					19,570	25,200	25,200	25,200	25,200
19999	EMERGENCY PAY COMPENSTN					18,160				
*	GROUP TOTALS	108	111	111	111	3,081,608	3,460,488	3,859,046	3,971,808	3,971,808
*	FRINGE BENEFITS									
20010	FICA					223,683	258,486	293,861	285,092	285,092
20030	RETIREMENT					342,073	435,003	565,117	566,469	566,469
20050	GROUP HEALTH INSURANCE					375,625	477,449	464,900	464,900	464,900
20055	GROUP DENTAL INSURANCE					33,407	37,887	38,615	38,615	38,615
20057	GROUP VISION INSURANCE					987	1,060	1,110	1,110	1,110
20060	GROUP LIFE INSURANCE					17,041	23,218	25,717	25,820	25,820
20100	WORKER'S COMP PREMIUM					44,643	17,324	20,667	20,667	20,667
20130	TUITION ASSISTANCE					6,958	1,650			
*	GROUP TOTALS	1,044,417				1,252,077	1,409,987	1,402,673	1,402,673	1,402,673
*	CONTRACTUAL SERVICES									
30040	REPAIRS						3,500	1,500	1,500	1,500
30050	MAINTENANCE-HARDWARE						2,480			
30065	INTERPRETER SERVICES							1,200	1,200	1,200
30070	ADVERTISING						7,065	3,550	3,550	3,550
30100	CONTRACTUAL SERVICES					53,251	98,491	68,250	67,250	67,250

DEPARTMENT: HUMAN SERVICES
COST CENTER: HUMAN SERVICES ADMIN

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-053010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
30147	CONSR OF PEACE CERT PGMR					8,218	480	480	480	480
38010	TEMPORARY-CONTRACTUAL						6,476	6,476	6,476	6,476
39999	EMERGENCY CONTRACT SVCS					61,469	5	5	5	5
*	GROUP TOTALS						118,497	81,461	80,461	80,461
*	INTERNAL SERVICES									
40010	INFORMATION TECH CHARGES					319,905	333,023	303,611	303,611	303,611
40020	VEHICLE EQUIP REPAIRS					54,863	54,049	35,568	35,568	35,568
40021	VEHICLE EQUIP FUEL					23,831	26,794	33,618	33,618	33,618
40040	PRINTING & REPRODUCTION					19,978	34,000	28,080	28,080	28,080
*	GROUP TOTALS					418,577	447,866	400,877	400,877	400,877
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES									
52010	POSTAGE					92,643	93,000	93,000	1	1
52030	TELECOMMUNICATIONS					123,901	152,886	155,000	155,000	155,000
53080	AUTO SELF INS PREMIUMS					10,904	26,098	33,259	33,259	33,259
53080	GEN LIABILITY INS PREM					21,161	25,951	26,667	26,734	26,734
54010	OFFICE SUPPLIES					119,514	131,269	137,835	137,835	137,835
54100	WEARING APPAREL						4,100	1,750	1,750	1,750
55010	MILEAGE REIMBURSEMENT									
55040	TRAVEL-TRAIN/MEETING EXP					18,500	3,226	19,226	19,226	19,226
56047	VOLUNTEER EXPENSES					4,411	4,500	4,850	4,850	4,850
58010	DUES/ASSOC MEMBERSHIPS					1,500	1,974	1,974	1,974	1,974
58019	INTERNAL TRAINING						500	500	500	500
58040	VEHICLE TOWING CHARGES						50			
59999	EMERGENCY SUPPLIES					266	5	5	5	5
*	GROUP TOTALS					392,800	443,559	474,066	475,134	475,134
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					19,296	6,800	19,296	19,296	19,296
70020	FURNITURE & FIXTURES					359,000	2,650	2,650	2,650	2,650
70050	MOTOR VEHICLES					91,256	96,000	96,000	96,000	96,000
79999	EMERGENCY EQUIPMENT					469,552	5	5	5	5
*	GROUP TOTALS						102,805	117,951	117,951	117,951
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL									
80020	PROPERTY RENTAL					1,277,018	1,199	1,565,117	1,565,117	1,565,117
*	GROUP TOTALS					1,277,018	1,358,479	1,565,122	1,565,122	1,565,122
*	LAND/STRUCTURE/IMPRV									
99A01	ADJ DECISION PKG 1							877,734	877,734	877,734
*	GROUP TOTALS									
	COST CENTER TOTALS	108	111	111	111	6,745,441	7,184,970	8,786,244	8,014,026	8,014,026

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FINANCIAL SERVICES

GENERAL FUND

NO: 100-053020

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11090	PERSONAL SERVICES									
11460	CHIEF-FINANCIAL SVCS BUR	1	1	1	1	161,925	57,023	80,000	82,400	82,400
11640	SR ELIGIBILITY SUPERVISR	2	2	2	2	746,470	155,438	125,615	129,383	129,383
13601	ELIGIBILITY SUPERVISOR	14	14	14	14		784,436	738,205	760,351	760,351
13605	FRAUD INVESTIGATOR	5	5	5	5	233,365	243,542	245,755	253,128	253,128
13750	SR ELIGIBILITY WORKER	36	36	36	36	1,297,171	1,462,500	1,461,520	1,505,366	1,505,366
18000	ELIGIBILITY WORKER II	63	60	60	60	1,733,400	2,185,030	2,083,210	2,148,707	2,148,707
18100	PART TIME						5	5	5	5
18350	TEMPORARY					17,343	5	5	5	5
19015	OVERTIME					2,397	5	2,400	2,400	2,400
*	ICMA/ELIGIBLE CITY MATCH					13,530	14,640	11,520	11,520	11,520
*	GROUP TOTALS	121	118	118	118	4,205,601	4,902,624	4,748,235	4,893,265	4,893,265
*	FRINGE BENEFITS									
20010	FICA					308,314	368,431	363,243	368,157	368,157
20030	RETIREMENT					483,081	623,613	708,913	745,497	745,497
20050	GROUP HEALTH INSURANCE					485,896	610,886	610,799	610,799	610,799
20055	GROUP DENTAL INSURANCE					43,370	48,184	50,515	50,515	50,515
20057	GROUP VISION INSURANCE					1,011	1,210	1,180	1,210	1,210
20060	GROUP LIFE INSURANCE					23,985	33,429	32,396	34,072	34,072
20100	WORKER'S COMP PREMIUM					37,242	63,186	47,081	47,081	47,081
20130	TUITION ASSISTANCE					5,293	1,650			
*	GROUP TOTALS					1,388,192	1,750,589	1,814,127	1,857,331	1,857,331
*	CONTRACTUAL SERVICES									
30065	INTERPRETER SERVICES					450	1,200	1,200	1,200	1,200
30100	CONTRACTUAL SERVICES					450	1,150	1,150	1,150	1,150
*	GROUP TOTALS					450	2,350	2,350	2,350	2,350
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					24,295	29,624	30,441	30,517	30,517
54130	OTHER SUPPLIES					2,240	910	1,575	1,575	1,575
54163	BPR CHANGE MGMT EXPENSES					30,264	9,450	9,450	9,450	9,450
55040	TRAVEL-TRAIN/MEETING EXP					8,806	2,771	2,771	2,771	2,771
57010	GENERAL RELIEF-37.5%					97,348	121,130	108,347	108,347	108,347
57020	AUX GRANTS AGED-37.5%					237,471	268,761	264,561	264,561	264,561
57030	AUX GRANTS BLIND-37.5%						100	500	500	500
57040	AUX GRANT DISABLED-37.5%					513,400	491,455	483,655	483,655	483,655
57050	AID TO DEPENDENT CHILDREN					19,229	31,635	26,315	26,315	26,315
57071	EMERGENCY ASSIST-ADC						500	500	500	500
57091	REFUGEE PROGRAM					36,062	22,450	87,354	87,354	87,354
*	GROUP TOTALS					969,115	978,786	1,014,974	1,015,050	1,015,050
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						5	5	5	5
*	GROUP TOTALS						5	5	5	5
COST CENTER TOTALS		121	118	118	118	6,563,358	7,633,542	7,579,691	7,768,001	7,768,001

DEPARTMENT: HUMAN SERVICES
COST CENTER: SOCIAL WORK SERVICES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-053022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11282	PERSONAL SERVICES						
11420	SR SOCIAL WORK SUPERV	2 2 2 2	136,155	141,601	142,965	147,254	147,254
11555	SOCIAL WORK SUPERVISOR	14 14 14 14	773,429	790,078	807,365	831,586	831,586
11970	STRUCTURAL FAM COUNSELOR	4 4 4 4	110,467	126,049	132,115	136,078	136,078
12290	SENIOR SOCIAL WORKER	32 32 32 32	1,277,301	1,422,179	1,449,235	1,492,712	1,492,712
12630	SOCIAL WORKER II	67 67 66 66	2,328,187	2,657,949	2,683,670	2,723,773	2,723,773
14655	PARENT EDUCATOR	2 2 2 2	52,165	70,465	76,335	78,625	78,625
18000	SOCIAL WORK AIDE	2 2 2 2	40,348	74,823	47,230	48,647	48,647
18100	PART TIME		59,194	47,161	49,046	49,046	49,046
18330	TEMPORARY		31,574	5	5	5	5
18350	STAND BY PAY		7,108	6,000	7,985	7,985	7,985
19010	OVERTIME		14,647	6,000	21,450	21,450	21,450
19015	ATTRITION CREDIT		3,640	5,280	-533,661	-533,661	-533,661
*	ICMA/ELIGIBLE CITY MATCH	123 123 122 122	4,834,215	5,347,590	5,419,801	5,005,900	5,005,900
*	GROUP TOTALS						
* 20010	FRINGE BENEFITS						
20030	FICA		356,274	402,174	414,606	369,092	369,092
20050	RETIREMENT		545,670	674,213	801,846	740,056	740,056
20055	GROUP HEALTH INSURANCE		478,751	619,483	575,859	569,567	569,567
20057	GROUP DENTAL INSURANCE		38,995	45,000	42,877	42,877	42,877
20060	GROUP VISION INSURANCE		1,073	1,240	1,230	1,220	1,220
20100	GROUP LIFE INSURANCE		26,941	36,215	36,717	33,892	33,892
20130	WORKER'S COMP PREMIUM		22,556	20,905	23,099	23,099	23,099
*	TUITION ASSISTANCE		876	1,650			
*	GROUP TOTALS		1,471,136	1,800,880	1,896,234	1,779,803	1,779,803
* 30065	CONTRACTUAL SERVICES						
30070	INTERPRETER SERVICES						
30100	ADVERTISING		15,780	26,684	6,575	6,575	6,575
*	CONTRACTUAL SERVICES		263,519	262,260	26,684	379,498	379,498
*	GROUP TOTALS		279,299	288,944	412,757	412,757	412,757
* 53080	MATERIALS & SUPPLIES						
54130	GEN LIABILITY INS PREM		25,098	30,358	31,196	31,274	31,274
55040	OTHER SUPPLIES		2,154	3,400	3,400	3,400	3,400
55048	TRAVEL-TRAIN/MEETING EXP		9,796	6,874	6,874	6,874	6,874
56048	ETV VOUCHERS		23,857	24,000	26,562	26,562	26,562
56049	SERVICES FOR YOUTH		5,843	12,560	13,539	13,539	13,539
56515	YOUTH STIPENDS		16,254	24,212	48,250	48,250	48,250
56517	IND LIV SUPV APTS			94,000	94,000	94,000	94,000
57060	ADC-FOSTER CARE		2,412,656	2,140,787	2,857,494	2,857,494	2,857,494
57061	FOSTER PARENT TRAINING		16,760	9,500	7,500	7,500	7,500
57062	CHILD AND FAMILY SVCS		21,984	29,745	16,800	16,800	16,800
57063	FAMILY SUPPORT SSBG		43,234	51,911	51,911	51,911	51,911
57064	PSSF REUNIFICATION		3,687	36,800	36,800	36,800	36,800
57065	HEADSTART DAYCARE		94,530	105,145	108,299	108,299	108,299
57073	RESPITE CARE		9,981	12,251	12,251	12,251	12,251
57100	DAY CARE 10%		2,068,016	2,114,151	2,128,273	2,128,273	2,128,273
57101	TRANSITIONAL DAY CARE		974,262	938,843	876,755	876,755	876,755
57102	FEES DAY CARE			5	5	5	5
57106	IV-E DAYCARE/TRANSPN			5	5	5	5
57109	BLOCK GRNT-CHILD DAYCARE			5	5	5	5
57112	DAY CARE QUAL INIT		1,732,392	2,419,769	2,554,195	2,554,195	2,554,195
				51,563	51,563	51,563	51,563

DEPARTMENT: HUMAN SERVICES
COST CENTER: SOCIAL WORK SERVICES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-053022

CATEGORY OBJECT CODE	DESCRIPTION	AB	OP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
57140	PA ADOPTION SUBSIDY 20%					2,285,596	2,266,548	2,880,054	2,880,054	2,880,054
57145	SPECIAL NEEDS ADOPTIONS					1,264,452	1,376,707	1,581,324	1,581,324	1,581,324
57147	ADOPTION INCENTIVE					2,120	2,980	2,980	2,980	2,980
57160	A/D COMPANION SVCS 20%					200,779	221,000	244,000	244,000	244,000
57161	COMPAN SERV-FICA					14,547	16,910	18,666	18,666	18,666
57162	COMPAN SERV-UNEMPLOYMENT					11,790	13,835	15,128	15,128	15,128
57165	ADULT PROTECTIVE SERVICE					8,550	8,220	14,992	14,992	14,992
57170	MED CARE INDIGENT					18,024	20,395	22,765	22,765	22,765
*	GROUP TOTALS					11,266,362	12,036,503	13,705,581	13,705,659	13,705,659
*	EQUIPMENT								5	5
*	MACHINERY & EQUIPMENT								5	5
	GROUP TOTALS								5	5
	COST CENTER TOTALS	123	123	122	122	17,851,012	19,473,922	21,434,378	20,904,124	20,904,124

DEPARTMENT: HUMAN SERVICES		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-053023	
COST CENTER: HEALTHY FAMILIES		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11420	PERSONAL SERVICES									
11970	SOCIAL WORK SUPERVISOR	133	13	13	13	50,628	52,915	53,425	55,028	55,028
12290	SENIOR SOCIAL WORKER	133	13	13	13	134,013	139,807	140,465	144,679	144,679
12407	SOCIAL WORKER II	133	13	13	13	109,820	114,941	115,525	118,991	118,991
14143	ADMINISTRATIVE ASST II	17	1	1	1	145,592	124,378	124,630	125,369	125,369
18000	FAMILY SUPPORT WORKER II	7	7	7	7	6,119	171,855	171,650	176,800	176,800
18100	PART TIME									
18350	TEMPORARY									
19015	OVERTIME									
* 11420	ICMA/ELIGIBLE CITY MATCH									
	GROUP TOTALS	15	15	15	15	1,530	1,920	960	960	960
						447,702	505,831	506,670	521,842	521,842
* 20010	FRINGE BENEFITS									
20030	FICA									
20050	RETIREMENT									
20055	GROUP HEALTH INSURANCE									
20057	GROUP DENTAL INSURANCE									
20060	GROUP VISION INSURANCE									
20100	GROUP LIFE INSURANCE									
20130	WORKER'S COMP PREMIUM									
* 20130	TUITION ASSISTANCE									
	GROUP TOTALS									
						133,452	166,954	178,888	181,787	181,787
* 30040	CONTRACTUAL SERVICES									
30065	REPAIRS									
30070	INTERPRETER SERVICES									
30100	ADVERTISING									
* 30100	CONTRACTUAL SERVICES									
	GROUP TOTALS									
						31,194	39,244	38,530	38,530	38,530
						31,444	40,044	40,780	40,780	40,780
* 40020	INTERNAL SERVICES									
40021	VEHICLE EQUIP REPAIRS									
40040	VEHICLE EQUIP FUEL									
* 40040	PRINTING & REPRODUCTION									
	GROUP TOTALS									
						2,572	4,214	3,895	3,895	3,895
						863	9989	1,593	1,593	1,593
						107	1,509	1,354	1,354	1,354
						3,542	6,712	6,842	6,842	6,842
* 50001	MATERIALS & SUPPLIES									
52030	NEW PARENT KIT									
53050	TELECOMMUNICATIONS									
53080	AUTO SELF INS PREMIUMS									
54010	GEN LIABILITY INS PREM									
54120	OFFICE SUPPLIES									
54130	EDUCTN/TRAINING SUPPLIES									
54153	OTHER SUPPLIES									
54162	CLIENT PROGRAM EXPENSES									
55010	MARKETING EXPENSES									
55040	MILEAGE REIMBURSEMENT									
55043	TRAVEL-TRAIN/MEETING EXP									
56047	MEETING EXPENSES									
58010	VOLUNTEER EXPENSES									
* 58010	DUES/ASSOC MEMBERSHIPS									
	GROUP TOTALS									
						2,005	4,202	2,050	2,050	2,050
						41,048	46,344	102,127	40,141	40,141

DEPARTMENT: HUMAN SERVICES
COST CENTER: HEALTHY FAMILIES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-053023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 70010 70050 *	EQUIPMENT MACHINERY & EQUIPMENT MOTOR VEHICLES GROUP TOTALS	15	15	15	15	657,188	765,895	835,317	791,402	791,402
	COST CENTER TOTALS									

DEPARTMENT: HUMAN SERVICES COST CENTER: EMPLOYMENT SERVICES				CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND					NO: 100-053024	
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11800	PERSONAL SERVICES									
11956	EMPLOYMNT SVCS SUPERVISR	2	2	2	2	135,530	139,474	140,815	145,039	145,039
12215	SR EMPLOYMENT SVC WORKER	1	1	1	1	43,260	45,438	45,660	47,030	47,030
18000	EMPLOYMENT SVC WORKER II	17	17	17	17	676,007	712,650	704,945	726,093	726,093
18100	PART TIME									
18350	TEMPORARY					4,668	5	10,590	10,590	10,590
19015	OVERTIME						5	5	5	5
*	ICMA/ELIGIBLE CITY MATCH					300	480	480	480	480
	GROUP TOTALS	20	20	20	20	859,765	898,057	902,500	929,242	929,242
* 20010	FRINGE BENEFITS									
20030	FICA					63,233	67,373	69,040	68,776	68,776
20050	RETIREMENT					98,470	114,232	133,159	137,155	137,155
20055	GROUP HEALTH INSURANCE					95,690	107,403	104,135	104,135	104,135
20057	GROUP DENTAL INSURANCE					8,313	8,515	8,904	8,904	8,904
20060	GROUP VISION INSURANCE					185	200	200	200	200
20100	GROUP LIFE INSURANCE					4,765	6,139	6,095	6,278	6,278
20130	WORKER'S COMP PREMIUM					3,285	2,962	6,334	6,334	6,334
*	TUITION ASSISTANCE					435	200			
	GROUP TOTALS					274,376	307,024	327,867	331,782	331,782
* 30065	CONTRACTUAL SERVICES									
*	INTERPRETER SERVICES									
	GROUP TOTALS							1,250	1,250	1,250
* 53080	MATERIALS & SUPPLIES									
55040	GEN LIABILITY INS PREM					4,016	4,896	5,032	5,044	5,044
57103	TRAVEL-TRAIN/MEETING EXP					2,377	548	548	548	548
57104	FSET-DAY CARE						5	5	5	5
57105	JOBS-DAY CARE						5	5	5	5
57120	NON-JOBS DAYCARE					7,039	18,945	9,700	9,700	9,700
57122	VIEW PURCHASED SERVICE					710,210	847,141	809,629	809,629	809,629
57190	VIEW JOBS RETENTION						5	5	5	5
*	FSET PURCHASED SERVICES					485	13,297	52,990	52,990	52,990
	GROUP TOTALS					724,127	884,842	877,914	877,926	877,926
	COST CENTER TOTALS	20	20	20	20	1,858,268	2,089,923	2,109,531	2,140,200	2,140,200

DEPARTMENT: HUMAN SERVICES		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-053025	
COST CENTER: CSA ADMINISTRATION		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDED	2008-09 FINAL BUDGET			
* 11308	PERSONAL SERVICES COMPRHNSV SVCS ACT COORD	1	1	1	1	51,012	53,513	54,030	55,651	55,651			
11690	FAP TEAM COORDINATOR	1	1	1	1	37,432	39,608	39,610	40,798	40,798			
11970	SENIOR SOCIAL WORKER	2	2	2	2		87,360	10	10	10			
12245	FINANCIAL ANALYST-SS	1	1	1	1	36,112	37,929	38,295	39,444	39,444			
13919	ACCOUNTING SPECIALIST A	1	1	1	1	31,328	32,864	32,865	33,851	33,851			
13921	ACCOUNTING TECHNICIAN	1	1	1	1	27,188	28,522	28,385	29,237	29,237			
14107	ADMINISTRATIVE ASST II	1	1	1	1	21,487	24,866	24,260	24,988	24,988			
18000	PART TIME						5	5	5	5			
18100	TEMPORARY						5	5	5	5			
18350	OVERTIME						5	5	5	5			
19015	ICMA/ELIGIBLE CITY MATCH						5	5	5	5			
*	GROUP TOTALS	8	8	8	8	205,259	305,637	218,430	224,954	224,954			
FRINGE BENEFITS													
20010	FICA					15,168	23,087	16,707	16,661	16,661			
20030	RETIREMENT					23,700	38,876	32,611	33,584	33,584			
20050	GROUP HEALTH INSURANCE					26,361	48,369	27,526	27,526	27,526			
20055	GROUP DENTAL INSURANCE					2,676	3,974	2,634	2,634	2,634			
20057	GROUP VISION INSURANCE					57	80	80	80	80			
20060	GROUP LIFE INSURANCE					1,173	2,083	1,488	1,533	1,533			
20100	WORKER'S COMP PREMIUM					970	963	1,818	1,818	1,818			
20130	TUITION ASSISTANCE						200						
*	GROUP TOTALS					70,105	117,632	82,864	83,836	83,836			
CONTRACTUAL SERVICES													
30065	INTERPRETER SERVICES												
30100	CONTRACTUAL SERVICES												
*	GROUP TOTALS					4,098	8,550	8,250	8,550	8,550			
						4,098	8,550	8,550	8,800	8,800			
INTERNAL SERVICES													
40021	VEHICLE EQUIP FUEL												
*	GROUP TOTALS												
MATERIALS & SUPPLIES													
53080	GEN LIABILITY INS PREM												
54010	OFFICE SUPPLIES												
55040	TRAVEL-TRAIN/MEETING EXP												
*	GROUP TOTALS												
EQUIPMENT													
70010	MACHINERY & EQUIPMENT												
70050	MOTOR VEHICLES												
*	GROUP TOTALS												
LAND/STRUCTURE/IMPRV													
95007	PAYMENT TO CSA												
*	GROUP TOTALS												
COST CENTER TOTALS		8	8	8	8	4,438,000	4,274,874	4,698,600	4,698,600	4,698,600			
						4,438,000	4,274,874	4,698,600	4,698,600	4,698,600			
						4,723,884	4,750,974	5,018,015	5,025,515	5,025,515			

DEPARTMENT: HUMAN SERVICES
COST CENTER: FUEL ASSISTANCE

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-053033

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL BP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
18000	PERSONAL SERVICES							
18100	PART TIME			45,800	72,200 ⁵	87,340 ⁵	87,340 ⁵	87,340 ⁵
18350	TEMPORARY							
*	OVERTIME							
*	GROUP TOTALS			45,800	72,210	87,350	87,350	87,350
20010	FRINGE BENEFITS							
20030	FICA			3,504	5,523 ¹	6,682 ¹	6,682 ¹	6,682 ¹
*	RETIREMENT							
*	GROUP TOTALS			3,504	5,524	6,683	6,683	6,683
	COST CENTER TOTALS			49,304	77,734	94,033	94,033	94,033

DEPARTMENT: HUMAN SERVICES		CITY OF NEWPORT NEWS, VIRGINIA						NO: 100-053040		
COST CENTER: STATE/LOCAL HOSPITALIZTN		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROV'D BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 57300	MATERIALS & SUPPLIES STATE/LOCAL HOSPITALIZTN GROUP TOTALS					53,455 53,455	51,000 51,000	58,337 58,337	58,337 58,337	58,337 58,337
	COST CENTER TOTALS					53,455	51,000	58,337	58,337	58,337

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COOPERATIVE EXTENSION

GENERAL FUND

NO: 100-053210

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
13522 14100 18000 *	PERSONAL SERVICES HORTICULT PROGRAMS COORD SR ADMINISTRATIVE ASSIST PART TIME GROUP TOTALS	1 1 1 1 2				43,130 37,127 80,257	43,976 36,535 80,516	43,555 38,615 82,175	44,862 44,862 44,862	44,862
20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS					6,099 4,960	6,140 5,595	6,286 6,504 5,167 1,057 20 20 298 12,282	3,393 6,698 5,167 1,057 10 10 291 16,923	3,393 6,698 5,167 1,057 10 307 291 16,923
30070 30100 38025 *	CONTRACTUAL SERVICES ADVERTISING CONTRACTUAL SERVICES COOP EXT SUPP REIM GROUP TOTALS					984 92,104 93,088	100 984 99,827 100,911	100 984 105,820 106,904	100 984 105,820 106,904	100 984 105,820 106,904
40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS					908 908	1,525 1,525	1,525 1,525	1,525 1,525	1,525 1,525
51111 52015 52030 53080 54010 54130 55010 55040 56047 58010 *	MATERIALS & SUPPLIES PCARD DEFAULT EXPENSES FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES OTHER SUPPLIES MILEAGE REIMBURSEMENT TRAVEL-TRAIN/MEETING EXP VOLUNTEER EXPENSES DUES/ASSOC MEMBERSHIPS GROUP TOTALS					5 1,545 402 1,765 1,037 1,945 310 550 6,559	50 1,975 490 1,772 1,100 650 1,125 600 7,762	50 1,975 503 2,000 1,300 800 1,125 250 600 8,603	1 1,975 504 2,000 1,300 800 1,125 250 600 8,605	1 1,975 504 2,000 1,300 800 1,125 250 600 8,605
80020 *	LEASE & RENTALS PROPERTY RENTAL GROUP TOTALS					65,870 65,870	67,850 67,850	70,564 70,564	70,564 70,564	70,564 70,564
	COST CENTER TOTALS	2	2	1	1	258,964	272,083	289,394	249,383	249,383

DEPARTMENT: HUMAN SERVICES			CITY OF NEWPORT NEWS, VIRGINIA GENERAL FUND							NO: 100-053220	
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE		2007-08 APPROVED BUDGET		DEPARTMENT PROPOSAL	MANAGER PROPOSED	2008-09 FINAL BUDGET		
* 11070	PERSONAL SERVICES										
11302	DEP DIR-OFF ON CHILD Y&F	1 1 1					60,350	62,161	62,161		
12845	SR PROGRAM MANAGER-OCYF	1 1 3					58,685	60,446	60,446		
13055	YOUTH PROGRAMS SPEC	1 1 1					142,490	146,765	146,765		
14090	COMMUNITY SERVICES COORD	1 1 1					46,410	47,802	47,802		
15155	STAFF TECHNICIAN	1 1 1					39,655	40,845	40,845		
18100	OFFICE ASSISTANT II	1 1 1					22,505	23,180	23,180		
*	TEMPORARY						17,195	17,195	17,195		
*	GROUP TOTALS	8 8 8					387,290	398,394	398,394		
* 20010	FRINGE BENEFITS										
20030	FICA						29,627	28,592	28,592		
20050	RETIREMENT						55,255	56,914	56,914		
20055	GROUP HEALTH INSURANCE						62,390	62,390	62,390		
20057	GROUP DENTAL INSURANCE						4,156	4,156	4,156		
20060	GROUP VISION INSURANCE						80	80	80		
20100	GROUP LIFE INSURANCE						2,531	2,607	2,607		
*	WORKER'S COMP PREMIUM						1,887	1,887	1,887		
*	GROUP TOTALS						155,926	156,626	156,626		
* 30040	CONTRACTUAL SERVICES										
30053	REPAIRS						4,415	4,415	4,415		
30085	JANITORIAL SERVICE						4,440	4,440	4,440		
*	CLIENT SERVICES						17,500	17,500	17,500		
*	GROUP TOTALS						26,355	26,355	26,355		
* 40040	INTERNAL SERVICES										
*	PRINTING & REPRODUCTION						9,000	9,000	9,000		
*	GROUP TOTALS						9,000	9,000	9,000		
* 52010	MATERIALS & SUPPLIES										
52030	POSTAGE						2,100	2,100	2,100		
53080	TELECOMMUNICATIONS						2,100	2,100	2,100		
54010	GEN LIABILITY INS PREM						4,110	4,110	4,110		
54110	OFFICE SUPPLIES						6,165	6,165	6,165		
55010	BOOKS AND PERIODICALS						500	500	500		
55040	MILEAGE REIMBURSEMENT						6,878	6,878	6,878		
*	TRAVEL-TRAIN/MEETING EXP						5,550	5,550	5,550		
*	GROUP TOTALS						27,403	27,403	27,403		
* 80020	LEASE & RENTALS										
*	PROPERTY RENTAL						47,340	47,340	47,340		
*	GROUP TOTALS						47,340	47,340	47,340		
* 99A01	LAND/STRUCTURE/IMPRV										
*	ADJ DECISION PKG 1						79,442	79,442	79,442		
*	GROUP TOTALS										
	COST CENTER TOTALS	8 8 8					732,756	665,118	665,118		
	DEPARTMENT TOTALS	397 405 403 403					42,300,043	46,937,696	45,710,139	45,710,139	

DEPARTMENT: OFFC-CHILD, YOUTH, & FAM
 COST CENTER: OFFC-CHILD, YOUTH, & FAM

CITY OF NEWPORT NEWS, VIRGINIA
 GENERAL FUND

NO: 100-053500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10575	PERSONAL SERVICES						
11070	DIR-OFFICE OF YOUTH DEV	1	93,795	97,547			
11255	DEP DIR-OFF ON CHILD Y&F	1	106,737	58,963			
11255	ASST DIR-OFFICE ON YOUTH						
11256	SR PROGRAM COORDINATOR						
12845	YOUTH PROGRAMS SPEC	3	129,717	58,682			
13055	COMMUNITY SERVICES COORD	1	44,410	46,186			
14090	STAFF TECHNICIAN	1	37,945	39,463			
14107	ADMINISTRATIVE ASST II						
18000	PART TIME		11,736	22,497			
18100	TEMPORARY		2,860	9,071			
*	GROUP TOTALS	7	427,200	475,383			
* 20010	FRINGE BENEFITS						
20030	FICA		31,164	33,913			
20050	RETIREMENT		47,450	59,315			
20055	GROUP HEALTH INSURANCE		54,826	70,154			
20057	GROUP DENTAL INSURANCE		3,447	4,151			
20060	GROUP VISION INSURANCE		75	90			
20100	GROUP LIFE INSURANCE		2,347	3,192			
20130	WORKER'S COMP PREMIUM		1,461	1,389			
*	TUITION ASSISTANCE		729	1,000			
*	GROUP TOTALS		141,499	173,204			
* 30040	CONTRACTUAL SERVICES						
30053	REPAIRS		2,787	4,090			
30085	JANITORIAL SERVICE		3,600	4,440			
30100	CLIENT SERVICES		24,983	13,530			
*	CONTRACTUAL SERVICES						
*	GROUP TOTALS		31,370	23,431			
* 40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION		3,956	6,500			
*	GROUP TOTALS		3,956	6,500			
* 52010	MATERIALS & SUPPLIES						
52030	POSTAGE		1,774	2,000			
53080	TELECOMMUNICATIONS		2,056	2,100			
54010	GEN LIABILITY INS PREM		3,395	1,988			
54110	OFFICE SUPPLIES		9,660	4,704			
55010	BOOKS AND PERIODICALS		200	1,000			
55040	MILEAGE REIMBURSEMENT		5,546	5,241			
*	TRAVEL-TRAIN/MEETING EXP		8,421	5,550			
*	GROUP TOTALS		31,052	22,583			
* 80020	LEASE & RENTALS						
*	PROPERTY RENTAL		44,482	46,412			
*	GROUP TOTALS		44,482	46,412			
	COST CENTER TOTALS	7	679,559	747,513			
	DEPARTMENT TOTALS	7	679,559	747,513			

PARKS, RECREATION AND CULTURE

DEPARTMENT: PARKS AND RECREATION		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-071010	
COST CENTER: PARKS AND REC ADMIN		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 10540	PERSONAL SERVICES									
11120	DIRECTOR-PARKS/RECREATN	1	1	1	1	124,445	129,423	130,385	134,297	134,297
11140	ASST DIR-PARKS/REC/TOUR	1	1	1	1	95,880	99,715	100,195	103,201	103,201
11200	INFO TECH ANALYST B	1	1	1	1	11,136	55,593	56,130	57,814	57,814
11571	ADMIN-FIN MGMT-P & R	1	1	1	1	75,310	78,322	77,795	80,129	80,129
11740	LANDSCAPE PLANNER II	1	1	1	1	40,475	42,718	42,720	44,002	44,002
11855	ACCOUNTANT II	1	1	1	1	50,275	52,998	53,510	55,115	55,115
12240	INFO TECH ANALYST A	1	1	1	1	42,319				
12851	FINAN MGT ANALYST-P&R	1	1	1	1	53,090	55,214	55,215	56,871	56,871
13061	ACCOUNTING SPEC B	1	1	1	1	40,295	41,907	41,910	43,167	43,167
13565	PERSONNEL COORD-P&R	1	1	1	1	41,605	43,269	43,480	44,784	44,784
13971	ADMIN COORDINATOR	1	1	1	1	38,545	40,087	40,090	41,293	41,293
14107	ACCOUNTS PAYABLE TECH II	1	1	1	1	29,528	31,013	31,015	31,945	31,945
18000	PART TIME	1	1	1	1	26,745	28,090	28,090	28,933	28,933
18100	TEMPORARY					17,885	21,632	22,281	22,281	22,281
18350	OVERTIME					8,614	84,733	87,275	87,275	87,275
18700	ACCRUED PAYROLL					36,762	6,700	6,700	6,700	6,700
19015	ICMA/ELIGIBLE CITY MATCH					600	720	720	720	720
19999	EMERGENCY PAY COMPENSTN					647				
*	GROUP TOTALS	12	12	12	12	734,156	812,134	817,511	838,527	838,527
* 20010	FRINGE BENEFITS									
20030	FICA					49,879	58,866	60,781	59,730	59,730
20050	RETIREMENT					79,149	89,775	105,697	108,835	108,835
20055	GROUP HEALTH INSURANCE					78,148	86,164	83,540	83,540	83,540
20057	GROUP DENTAL INSURANCE					5,611	5,602	5,954	5,954	5,954
20060	GROUP VISION INSURANCE					115	120	120	120	120
20100	GROUP LIFE INSURANCE					3,861	4,827	4,837	4,982	4,982
20130	WORKER'S COMP PREMIUM					1,789	1,765	1,747	1,747	1,747
*	TUITION ASSISTANCE					839	4,130			
*	GROUP TOTALS					219,391	251,249	262,676	264,908	264,908
* 30040	CONTRACTUAL SERVICES									
30051	REPAIRS					4,942	11,007	11,007	11,007	11,007
30066	FACILITY MAINTENANCE					52,534	63,862	63,862	63,862	63,862
30100	ADOPT-A-TREE PROGRAM					495	8,695	8,695	8,695	8,695
30113	CONTRACTUAL SERVICES					171,720	154,750	154,750	154,750	154,750
30300	CONTRACTUAL COLLECTION					88,608	96,259	96,259	96,259	96,259
*	PRINTING/REPRO-OUTSIDE					1,416	500	500	500	500
*	GROUP TOTALS					319,715	335,073	335,073	335,073	335,073
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					2,196	2,110	2,686	2,370	2,370
40021	VEHICLE EQUIP REPAIRS					2,541	3,291	2,888	2,888	2,888
40040	VEHICLE EQUIP FUEL					713	631	1,510	1,510	1,510
*	PRINTING & REPRODUCTION					16,085	14,895	14,895	14,895	14,895
*	GROUP TOTALS					21,535	20,927	21,979	21,663	21,663
* 51010	MATERIALS & SUPPLIES									
51030	VIRGINIA POWER					32,261	35,394	35,394	35,394	35,394
51111	WATER/SEWER					8,257	3,900	3,900	3,900	3,900
	PCARD DEFAULT EXPENSES									1

DEPARTMENT: PARKS AND RECREATION
COST CENTER: PARKS AND REC ADMIN

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
52010	POSTAGE		9,477	8,745	8,745	8,745	8,745
52015	FREIGHT CHARGES		1,050	300	300	300	300
52030	TELECOMMUNICATIONS		966	9,888	9,888	9,888	9,888
53050	AUTO SELF INS PREMIUMS		369	789	1,616	1,616	1,616
53080	GEN LIABILITY INS PREM		6,907	7,924	8,146	8,155	8,155
54010	OFFICE SUPPLIES		13,243	7,307	7,307	7,307	7,307
54020	FOOD SUPPLIES		1,118	794	794	794	794
54040	MEDICAL & LAB SUPPLIES			150	150	150	150
54050	HSEKEEPING/JANITOR SUPPL			600	600	600	600
54070	BUILDING SUPPLIES			1,535	1,535	1,535	1,535
54082	GAS & OIL USED			200	200	200	200
54100	WEARING APPAREL			1,000	1,000	1,000	1,000
54110	BOOKS AND PERIODICALS		335	1,025	1,025	1,025	1,025
54120	EDUCTN/TRAINING SUPPLIES		3,957	7,830	7,830	7,830	7,830
54130	OTHER SUPPLIES		7,291	4,429	4,429	4,429	4,429
54160	SMALL TOOLS		47	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP		6,391	4,189	4,189	4,189	4,189
56600	SPORTS & ACADEMIC ACHIEV		7,979	12,267	12,267	12,267	12,267
58010	DUES/ASSOC MEMBERSHIPS		1,580	2,224	2,224	2,224	2,224
*	GROUP TOTALS		101,228	110,790	111,839	111,849	111,849
70010	EQUIPMENT						
*	MACHINERY & EQUIPMENT		16,219	15,000	15,000	15,000	15,000
*	GROUP TOTALS		16,219	15,000	15,000	15,000	15,000
80010	LEASE & RENTALS						
*	EQUIPMENT RENTAL			13,891	13,891	13,891	13,891
*	GROUP TOTALS			13,891	13,891	13,891	13,891
94800	LAND/STRUCTURE/IMPRV						
94805	PARK/REC FACILITY CONSTR		64,818	65,000	65,000	65,000	65,000
94805	PARK/REC-LANDSCAPE IMPRO		320,607	320,563	393,306	356,758	356,758
94810	PARKS MAINT/R-D-W LEGIS		416,992	440,200	440,200	440,200	440,200
99A01	ADJ DECISION PKG 1		802,417	825,763	1,621,568	861,958	861,958
	GROUP TOTALS						
	COST CENTER TOTALS	12 12 12 12	2,214,661	2,384,827	3,199,537	2,462,869	2,462,869

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECREATION/PROGRAMS

GENERAL FUND

NO: 100-071070

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11332	PERSONAL SERVICES									
11532	ADMIN-REC PROGRAMS	1	1	1	1	64,818	67,616	67,615	69,643	69,643
11642	AQUATICS SUPERVISOR	1	1	1	1	57,690	59,998	39,230	40,407	40,407
11715	RECREATION PROGRAMS SUPT	1	1	1	1	48,520	50,960	50,960	52,489	52,489
11945	REC PROGRAM SUPERVISOR	2	3	3	3	97,860	99,159	81,570	84,017	84,017
11946	REC PROGRAM COORD, SR	1	1	1	1	106,980	116,366	111,870	115,226	115,226
12017	AQUATICS PROGRAM COORD	1	1	1	1	39,825	41,829	36,920	38,028	38,028
13977	AQUATICS OPERATIONS COOR	1	1	1	1	17,256	37,279	37,460	38,584	38,584
14090	RECREATION CENTER SUPV	1	1	1	1	15,244	31,054	30,160	31,065	31,065
17065	STAFF TECHNICIAN	2	2	2	2	27,750	54,470	56,670	58,370	58,370
17720	FACILITY ASSISTANT	1	1	1	1	17,353	17,998	17,992	18,532	18,532
18000	CUSTODIAN II	1				18,387				
18100	PART TIME					413,540	400,663	423,219	379,671	379,671
18150	TEMPORARY					108,922	78,032	104,629	104,629	104,629
18350	PERSONAL SERVICES					7,564	3,000	3,000	3,000	3,000
18700	OVERTIME					-9,290	14,272	14,272	14,272	14,272
19015	ACCRUED PAYROLL					997				
	ICMA/ELIGIBLE CITY MATCH					1,015,029	1,092,523	1,076,767	1,049,133	1,049,133
	GROUP TOTALS	15	14	14	14					
* 20010	FRINGE BENEFITS									
20030	FICA					75,072	83,018	82,371	79,067	79,067
20050	RETIREMENT					56,952	78,079	81,953	84,332	84,332
20055	GROUP HEALTH INSURANCE					50,121	72,785	54,851	54,851	54,851
20057	GROUP DENTAL INSURANCE					3,741	5,025	3,965	3,965	3,965
20060	GROUP VISION INSURANCE					112	150	140	140	140
20100	GROUP LIFE INSURANCE					2,661	4,194	3,747	3,859	3,859
20130	WORKER'S COMP PREMIUM					4,878	20,776	20,380	20,380	20,380
	TUITION ASSISTANCE					1,710	789			
	GROUP TOTALS					195,247	264,816	247,407	246,594	246,594
* 30020	CONTRACTUAL SERVICES									
30040	OTHER PROFESSIONAL SERV					3,833	5,700	5,700	5,700	5,700
30051	REPAIRS					27,590	52,285	48,285	48,285	48,285
30052	FACILITY MAINTENANCE					10,286	14,907	14,907	14,907	14,907
30070	SECURITY SERVICE					1,947	20,410	36,610	36,610	36,610
30100	ADVERTISING					6,503	2,407	2,407	2,407	2,407
30300	CONTRACTUAL SERVICES					250,850	250,236	223,036	191,716	191,716
	PRINTING/REPRO-OUTSIDE					9,515	4,995	4,995	4,995	4,995
	GROUP TOTALS					310,524	350,940	335,940	304,620	304,620
* 40040	INTERNAL SERVICES									
	PRINTING & REPRODUCTION					6,994	2,350	2,350	2,350	2,350
	GROUP TOTALS					6,994	2,350	2,350	2,350	2,350
* 51010	MATERIALS & SUPPLIES									
51014	VIRGINIA POWER					132,499	159,544	147,344	145,734	145,734
51030	HEATING SERVICE/FUEL					61,275	68,999	62,199	62,199	62,199
52010	WATER/SEWER					38,852	46,180	46,180	46,180	46,180
52015	POSTAGE					124	1,500	1,500	1,500	1,500
52030	FREIGHT CHARGES					753	1,500	1,500	1,500	1,500
53080	TELECOMMUNICATIONS					106	3,500	3,500	3,500	3,500
	GEN LIABILITY INS PREM					6,907	8,585	13,031	13,042	13,042

DEPARTMENT: PARKS AND RECREATION
COST CENTER: RECREATION/PROGRAMS

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
54010	OFFICE SUPPLIES					9,093	11,970	11,970	11,970	11,970
54020	FOOD SUPPLIES					3,337	4,273	4,273	4,273	4,273
54040	MEDICAL & LAB SUPPLIES					8,779	5,700	5,700	5,700	5,700
54050	HSEKEEPING/JANITOR SUPPL					6,165	8,043	8,043	8,043	8,043
54070	BUILDING SUPPLIES					2,465	2,340	2,340	2,340	2,340
54100	WEARING APPAREL					7,596	13,203	13,203	13,203	13,203
54110	BOOKS AND PERIODICALS						483	483	483	483
54120	EDUCTN/TRAINING SUPPLIES					10,324	13,815	18,815	18,815	18,815
54130	OTHER SUPPLIES					50,472	20,300	20,300	20,300	20,300
54131	CHEMICAL SUPPLIES					27,626	34,644	34,644	34,644	34,644
54160	SMALL TOOLS					886	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					2,905	3,900	3,900	3,900	3,900
58010	DUES/ASSOC MEMBERSHIPS					274	1,130	1,130	1,130	1,130
*	GROUP TOTALS					370,438	410,259	400,705	399,106	399,106
* 80010	LEASE & RENTALS									
80020	EQUIPMENT RENTAL									
*	PROPERTY RENTAL									
	GROUP TOTALS									
	COST CENTER TOTALS	15	14	14	14	1,900,616	2,147,278	2,087,909	2,026,543	2,026,543

DEPARTMENT: PARKS AND RECREATION
COST CENTER: PUBLIC RELS & SPEC ACTV

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11642	PERSONAL SERVICES						
12006	RECREATION PROGRAMS SUPT	2 2 2 2	127,785	132,896	133,900	137,917	137,917
13590	TENNIS PROFESSIONAL	1 1 1 1	39,035	40,596	40,600	41,818	41,818
13977	REC FACILITY RENTAL COOR	1 1 1 1	31,987	33,597	33,920	34,938	34,938
15155	RECREATION CENTER SUPV	1 1 1 1	26,710	28,054	28,325	29,175	29,175
16440	OFFICE ASSISTANT II	1 1 1 1	23,405	24,341	24,345	25,075	25,075
17076	CREW SUPERVISOR B	2 2 2 2	24,325	90,860	90,354	93,065	93,065
17085	EQUIPMENT OPERATOR B	1 1 1 1	21,230	26,458	26,707	27,508	27,508
17125	GROUNDSKEEPER ASSISTANT	1 1 1 1		17,976	17,804	18,338	18,338
17720	EQUIPMENT OPERATOR A	2 1 1 1		59,790	29,411	30,293	30,293
18000	CUSTODIAN II	1 1 1 1			21,115	21,748	21,748
18100	PART TIME		93,083	101,709	104,760	104,760	104,760
18350	TEMPORARY		43,455	35,942	37,020	37,020	37,020
18700	OVERTIME		15,084	7,036	7,036	7,036	7,036
19015	ACCRUED PAYROLL		-2,900				
	ICMA/ELIGIBLE CITY MATCH		840	1,200	1,920	1,920	1,920
*	GROUP TOTALS	12 12 12 12	444,039	600,455	597,217	610,611	610,611
	FRINGE BENEFITS						
20010	FICA		32,591	45,415	45,686	44,835	44,835
20030	RETIREMENT		35,616	58,868	67,997	69,997	69,997
20050	GROUP HEALTH INSURANCE		42,911	84,265	76,264	76,264	76,264
20055	GROUP DENTAL INSURANCE		3,619	5,247	5,452	5,452	5,452
20057	GROUP VISION INSURANCE		72	120	120	120	120
20060	GROUP LIFE INSURANCE		1,705	3,158	3,102	3,195	3,195
20100	WORKER'S COMP PREMIUM		1,043	1,177	1,747	1,747	1,747
*	GROUP TOTALS		117,557	198,250	200,368	201,610	201,610
	CONTRACTUAL SERVICES						
30018	BANK SERVICE FEES		495				
30040	REPAIRS		8,266	62,992	62,992	62,992	62,992
30051	FACILITY MAINTENANCE		2,184	13,006	13,006	13,006	13,006
30052	SECURITY SERVICE		14,793	3,434	3,434	3,434	3,434
30070	ADVERTISING		16,658	17,792	17,792	17,792	17,792
30100	CONTRACTUAL SERVICES		125,457	104,614	105,099	105,099	105,099
30300	PRINTING/REPRO-OUTSIDE			641	641	641	641
*	GROUP TOTALS		167,853	202,479	202,964	202,964	202,964
	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION		239	2,400	2,400	2,400	2,400
*	GROUP TOTALS		239	2,400	2,400	2,400	2,400
	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER		56,888	45,500	57,700	57,700	57,700
51012	HEATING SERVICE/FUEL		3,160	5,000	5,000	5,000	5,000
51030	WATER/SEWER		18,551	26,377	26,377	26,377	26,377
52010	POSTAGE		12,478	11,115	11,115	11,115	11,115
52015	FREIGHT CHARGES		578	500	500	500	500
52030	TELECOMMUNICATIONS			2,000	2,000	2,000	2,000
53080	GEN LIABILITY INS PREM		4,029	5,283	6,480	6,489	6,489
54010	OFFICE SUPPLIES		2,117	2,910	2,910	2,910	2,910
54020	FOOD SUPPLIES		767	1,200	1,200	1,200	1,200
54030	AGRICULTURAL SUPPLIES		14,718	20,000	20,000	20,000	20,000

DEPARTMENT: PARKS AND RECREATION
COST CENTER: PUBLIC RELS & SPEC ACTV

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 ALLOWABLE BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMEND	2008-09 FINAL BUDGET	
		AB	DP	MR	FB					
54040	MEDICAL & LAB SUPPLIES			17	950	950	950	950	950	
54050	HSEKEEPING/JANITOR SUPPL				4,808	6,150	6,150	6,150	6,150	
54070	BUILDING SUPPLIES				4,535	4,626	4,626	4,626	4,626	
54081	PARTS USED			384	3,000	3,000	3,000	3,000	3,000	
54082	GAS & OIL USED					500	500	500	500	
54100	WEARING APPAREL				353	1,385	1,385	1,385	1,385	
54120	EDUCTN/TRAINING SUPPLIES				10,749	16,935	16,450	16,450	16,450	
54130	OTHER SUPPLIES				6,755	16,600	16,600	16,600	16,600	
54150	WATER MATERIALS					100	100	100	100	
54160	SMALL TOOLS				2,473	4,875	4,875	4,875	4,875	
55040	TRAVEL-TRAIN/MEETING EXP				349					
56601	AAU JR OLYMPIC GAMES				29,497	35,000	35,000	35,000	35,000	
58010	DUES/ASSOC MEMBERSHIPS				110	885	885	885	885	
*	GROUP TOTALS				173,316	210,891	223,803	223,812	223,812	
80010	LEASE & RENTALS									
*	EQUIPMENT RENTAL									
	GROUP TOTALS									
	COST CENTER TOTALS	12	12	12	12	903,544	1,216,575	1,228,852	1,243,497	1,243,497

DEPARTMENT: PARKS AND RECREATION		CITY OF NEWPORT NEWS, VIRGINIA										NO: 100-071090	
COST CENTER: RECREATION/OPERATIONS		GENERAL FUND											
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET		
* 11375	PERSONAL SERVICES												
11450	ADMIN-COMMUNITY REC	1	1	1	1	1	63,875	75,920	75,190	77,446	77,446		
11510	ATHL FIELD & TURF SUPV	1	1	1	1	1	55,583	60,320	60,900	62,727	62,727		
11642	RECREATION OPS SUPV	1	1	1	1	1	48,105	50,029	49,790	51,284	51,284		
11715	RECREATION PROGRAMS SUPT	1	1	1	1	1	55,760	47,502					
11945	REC PROGRAM SUPERVISOR	6	6	6	6	6	190,142	267,966	280,640	289,059	289,059		
12260	REC PROGRAM COORD SR	2	3	2	3	3	104,499	95,545	114,140	79,537	117,565		
13565	REC PROGRAM COORDINATOR	3	3	3	3	3	119,281	124,077	104,645	107,784	107,784		
14107	ADMIN COORDINATOR	1	1	1	1	1	74,501	57,309	35,750	36,823	36,823		
14145	ADMINISTRATIVE ASST II	2	2	2	2	2	26,958	28,314	27,240	58,870	58,870		
16440	ASST REC PROGRAM COORD	1	1	1	1	1	50,707			28,057	28,057		
17085	CREW SUPERVISOR B						17,112						
17125	GROUNDSKEEPER ASSISTANT						49,337						
17351	EQUIPMENT OPERATOR A												
17670	LEAD CUSTODIAN	1	1	1	1	1	23,576	24,530	24,419	25,152	25,152		
17720	SENIOR CUSTODIAN	1	1	1	1	1	4,058	19,542	20,575	21,192	21,192		
18000	CUSTODIAN II						911						
18100	PART TIME						399,934	521,153	642,958	630,347	630,347		
18350	TEMPORARY						46,478	72,620	74,799	74,799	74,799		
18700	OVERTIME						2,250	7,237	7,237	7,237	7,237		
19015	ACCRUED PAYROLL						-11,750						
*	ICMA/ELIGIBLE CITY MATCH						2,738	4,560	1,920	1,920	1,920		
*	GROUP TOTALS	21	22	20	21		1,274,055	1,492,374	1,577,358	1,552,234	1,590,262		
*	FRINGE BENEFITS												
20010	FICA						99,088	113,056	120,668	118,712	118,712		
20030	RETIREMENT						94,790	116,069	128,339	128,504	128,504		
20050	GROUP HEALTH INSURANCE						120,048	126,647	103,747	112,977	112,977		
20055	GROUP DENTAL INSURANCE						8,438	9,076	7,642	8,312	8,312		
20057	GROUP VISION INSURANCE						198	210	220	220	220		
20060	GROUP LIFE INSURANCE						4,603	6,215	5,868	5,876	5,876		
20100	WORKER'S COMP PREMIUM						8,261	5,931	6,321	6,321	6,321		
*	GROUP TOTALS						335,426	377,204	372,805	380,922	380,922		
*	CONTRACTUAL SERVICES												
30018	BANK SERVICE FEES						1,468	300	300	300	300		
30020	OTHER PROFESSIONAL SERV						2,199	43,090	58,240	58,240	58,240		
30040	REPAIRS						27,042	33,223	35,723	35,723	35,723		
30052	SECURITY SERVICE						824	1,900	1,900	1,900	1,900		
30070	ADVERTISING						5,045	15,764	18,014	18,014	18,014		
30100	CONTRACTUAL SERVICES						219,803	293,474	487,918	487,918	487,918		
30300	PRINTING/REPRO-OUTSIDE						4,697	11,298	13,798	13,798	13,798		
*	GROUP TOTALS						261,078	399,049	615,893	615,893	615,893		
*	INTERNAL SERVICES												
40019	VEHICLE EQUIP LEASE						26,161	32,880	27,296	24,085	24,085		
40020	VEHICLE EQUIP REPAIRS						36,668	47,892	36,836	36,836	36,836		
40021	VEHICLE EQUIP FUEL						17,391	18,706	25,237	25,237	25,237		
40040	PRINTING & REPRODUCTION						4,852	20,957	20,957	20,957	20,957		
*	GROUP TOTALS						85,072	120,435	110,326	107,115	107,115		
*	MATERIALS & SUPPLIES												
51010	VIRGINIA POWER						83,679	120,183	120,183	120,183	120,183		

DEPARTMENT: PARKS AND RECREATION
COST CENTER: RECREATION/OPERATIONS

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071090

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09
						ACTUAL EXPENSE	BUDGET/CHANGES			FINAL BUDGET
51014	HEATING SERVICE/FUEL					42,312	26,898	33,698	33,698	33,698
51030	WATER/SEWER					9,689	16,221	16,221	16,221	16,221
52010	POSTAGE						5,120	6,120	6,120	6,120
52015	FREIGHT CHARGES					247	5,240	4,240	4,240	4,240
52030	TELECOMMUNICATIONS					12,483	15,554	15,554	15,554	15,554
53050	AUTO SELF INS PREMIUMS					8,115	9,072	12,477	12,477	12,477
53080	GEN LIABILITY INS PREM					13,815	16,509	15,921	15,937	15,937
54010	OFFICE SUPPLIES					8,416	13,700	13,700	13,700	13,700
54020	FOOD SUPPLIES					12,450	24,047	24,047	24,047	24,047
54030	AGRICULTURAL SUPPLIES					7,546				
54040	MEDICAL & LAB SUPPLIES					411	1,200	1,950	1,950	1,950
54050	HSEKEEPING/JANITOR SUPPL					4,960	10,517	15,792	15,792	15,792
54070	BUILDING SUPPLIES					3,059	2,970	2,970	2,970	2,970
54081	PARTS USED					854				
54082	GAS & OIL USED						200	200	200	200
54100	WEARING APPAREL						5,023	7,523	7,523	7,523
54110	BOOKS AND PERIODICALS					25	1,930	1,930	1,930	1,930
54120	EDUCN/TRAINING SUPPLIES					10,841	14,739	23,739	23,739	23,739
54130	OTHER SUPPLIES					21,698	9,630	14,130	14,130	14,130
54160	SMALL TOOLS					1,195	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP					1,655	4,125	4,125	4,125	4,125
58010	DUES/ASSOC MEMBERSHIPS					111	2,125	2,125	2,125	2,125
58040	VEHICLE TOWING CHARGES						200	200	200	200
*	GROUP TOTALS					243,561	305,503	337,145	337,161	337,161
80010	LEASE & RENTALS									
80020	EQUIPMENT RENTAL					13,978	9,192	11,692	11,692	11,692
*	PROPERTY RENTAL					10,452	11,490	6,490	6,490	6,490
	GROUP TOTALS					24,430	20,682	18,182	18,182	18,182
	COST CENTER TOTALS	21	22	20	21	2,223,622	2,715,247	3,031,709	3,011,507	3,049,535

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKS DIVISION

GENERAL FUND

NO: 100-071110

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11160	PERSONAL SERVICES						
11541	ADMIN-PARKS	1 1 1 1 1	91,290	94,942	95,400	98,262	98,262
11670	SUPT-PARK MAINT/LANDSCPG	1 1 1 1 1	64,215	66,784	67,105	69,118	69,118
11720	OPERATIONS SUPERINTNDENT	1 1 1 1 1	65,595	68,219	67,565	69,592	69,592
12025	PARKS OPERATIONS SUPT	1 1 1 1 1	48,665	51,360	51,855	53,411	53,411
12261	PKS LANDSCAPE & IRR SPEC	1 1 1 1 1	15,683	39,198	39,145	40,319	40,319
12910	CITY COMMNTY MARKET COOR	1 1 1 1 1	39,030	40,591	39,810	41,004	41,004
12915	CHIEF RANGER	2 2 2 2 2	90,202	96,621	98,080	101,022	101,022
13320	PARKS CONSTR PROJ COORD	1 1 1 1 1	52,967	55,349	55,085	56,738	56,738
13340	PARK RANGER, SENIOR	17 17 17 17	671,634	743,272	723,265	744,963	744,963
13527	PARK EVENTS COORDINATOR	1 1 1 1 1	33,532	35,220	35,220	36,277	36,277
14107	PARKS FACILITY COORD	1 1 1 1 1	44,440	46,218	46,440	47,833	47,833
14545	ADMINISTRATIVE ASST II	2 2 2 2 2	29,963	59,873	58,650	60,410	60,410
14625	TREE MAINTENANCE SPEC	2 2 2 2 2	78,220	80,102	79,704	82,095	82,095
14714	TREE MAINTENANCE ASST	2 2 2 2 2	38,319	52,251	55,577	57,244	57,244
16440	DOCK MASTER	1 1 1 1 1	35,448	34,325			
16720	CREW SUPERVISOR B	1 4 4 4 4	175,948	179,349	178,024	183,365	183,365
16730	CARPENTER II	1 1 1 1 1	16,362	33,706	33,966	34,985	34,985
16860	CREW SUPERVISOR A	1 3 3 3 3	95,632	99,918	99,235	102,212	102,212
16865	SPRAY TECHNICIAN-P&R	1 1 1 1 1	21,069	35,610	30,638	31,557	31,557
17125	PARKS MAINTENANCE SPEC	2 2 2 2 2	60,370	72,488	69,367	71,448	71,448
18000	EQUIPMENT OPERATOR A	4 4 4 4 4	65,468	116,559	111,329	114,669	114,669
18100	PART TIME		217,812	158,933	221,381	221,381	221,381
18350	TEMPORARY		18,777	46,860	21,486	21,486	21,486
18700	OVERTIME		85,797	71,134	71,134	71,134	71,134
19010	ACCRUED PAYROLL		-11,856				
19015	ATTRITION CREDIT					-309,000	-309,000
	ICMA/ELIGIBLE CITY MATCH		4,575	7,680	4,800	4,800	4,800
	GROUP TOTALS	50 49 49 49	2,149,157	2,386,562	2,354,261	2,106,325	2,106,325
* 20010	FRINGE BENEFITS						
20030	FICA		159,973	178,208	180,106	153,327	153,327
20050	RETIREMENT		217,443	277,392	315,230	278,213	278,213
20055	GROUP HEALTH INSURANCE		244,839	300,626	305,410	305,410	305,410
20057	GROUP DENTAL INSURANCE		19,650	22,010	22,264	22,264	22,264
20060	GROUP VISION INSURANCE		421	500	490	490	490
20100	GROUP LIFE INSURANCE		10,495	14,887	14,408	12,727	12,727
	WORKER'S COMP PREMIUM		47,787	52,375	32,738	32,738	32,738
	GROUP TOTALS		700,608	845,998	870,646	805,169	805,169
* 30040	CONTRACTUAL SERVICES						
30052	REPAIRS		20,557	28,886	28,886	28,886	28,886
30066	SECURITY SERVICE		3,858	6,849	6,849	6,849	6,849
30070	ADOPT-A-TREE PROGRAM		5,756	335	335	335	335
30100	ADVERTISING		11,138	15,744	11,611	11,611	11,611
30138	CONTRACTUAL SERVICES		40,164	60,077	60,077	60,077	60,077
30147	CONTRACT SVCS-CITY FARM		50,200	53,934	53,934	53,934	53,934
30300	CONSR OF PEACE CERT PGRM		4,185	2,400	2,400	2,400	2,400
38010	PRINTING/REPRO-OUTSIDE		700	1,617	1,617	1,617	1,617
	TEMPORARY-CONTRACTUAL		9,037	1,811	9,811	9,811	9,811
	GROUP TOTALS		145,595	171,653	175,520	175,520	175,520
* 40019	INTERNAL SERVICES		97,833	109,369	97,790	86,285	86,285
	VEHICLE EQUIP LEASE						

DEPARTMENT: PARKS AND RECREATION
COST CENTER: PARKS DIVISION

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071110

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROJECTION	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB					
40020	VEHICLE EQUIP REPAIRS					197,877	228,769	199,317	199,317	199,317
40021	VEHICLE EQUIP FUEL					68,055	83,676	98,845	98,845	98,845
40040	PRINTING & REPRODUCTION					1,450	3,657	3,657	3,657	3,657
*	GROUP TOTALS					365,215	425,471	399,609	388,104	388,104
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					65,317	57,612	57,612	57,612	57,612
51014	HEATING SERVICE/FUEL					24,040	14,418	14,418	14,418	14,418
51030	WATER/SEWER					34,995	32,649	32,649	32,649	32,649
52010	POSTAGE						340	340	340	340
52015	FREIGHT CHARGES					2,888	2,029	2,029	2,029	2,029
52030	TELECOMMUNICATIONS					12,781	11,572	11,572	11,572	11,572
53050	AUTO SELF INS PREMIUMS					18,443	20,115	24,774	24,774	24,774
53080	GEN LIABILITY INS PREM					27,054	33,018	34,580	34,618	34,618
54010	OFFICE SUPPLIES					6,952	7,751	7,751	7,751	7,751
54020	FOOD SUPPLIES					3,331	249	249	249	249
54030	AGRICULTURAL SUPPLIES					18,823	32,327	32,327	32,327	32,327
54040	MEDICAL & LAB SUPPLIES					380	917	917	917	917
54050	HSEKEEPING/JANITOR SUPPL					18,514	15,943	15,943	15,943	15,943
54070	BUILDING SUPPLIES					46,945	39,192	39,192	39,192	39,192
54080	VEH & POWER EQUIP FUEL					34,141	8,850	30,000	30,000	30,000
54081	PARTS USED					13,889	16,786	16,786	16,786	16,786
54090	SPECIALIZED POLICE SUPP					3,698	3,890	3,890	3,890	3,890
54100	WEARING APPAREL					13,005	15,877	15,877	15,877	15,877
54110	BOOKS AND PERIODICALS					384	100	100	100	100
54120	EDUCTN/TRAINING SUPPLIES					5,404	8,345	8,345	8,345	8,345
54130	OTHER SUPPLIES					10,638	12,264	12,264	12,264	12,264
54131	CHEMICAL SUPPLIES					4,372	8,270	8,270	8,270	8,270
54150	WATER MATERIALS					3,463	4,520	4,520	4,520	4,520
54160	SMALL TOOLS					5,705	6,493	6,493	6,493	6,493
55040	TRAVEL-TRAIN/MEETING EXP					10,530	3,978	3,978	3,978	3,978
58010	DUES/ASSOC MEMBERSHIPS					435	350	350	350	350
58040	VEHICLE TOWING CHARGES						500	500	500	500
*	GROUP TOTALS					383,127	358,355	385,726	385,764	385,764
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					8,728	10,530	10,530	10,530	10,530
*	GROUP TOTALS					8,728	10,530	10,530	10,530	10,530
*	LAND/STRUCTURE/IMPRV									
94800	PARK/REC FACILITY CONSTR					650	20,664	20,664	20,664	20,664
*	GROUP TOTALS					650	20,664	20,664	20,664	20,664
COST CENTER TOTALS		50	49	49	49	3,753,080	4,219,233	4,216,956	3,892,076	3,892,076

DEPARTMENT: PARKS AND RECREATION		CITY OF NEWPORT NEWS, VIRGINIA							NO: 100-071500	
COST CENTER: FESTIVAL SUPPORT		GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET			
		AB DP MR FB								
* 11715	PERSONAL SERVICES									
11945	REC PROGRAM SUPERVISOR	1 2 1 2 1	42,965	45,126	45,560	46,927	46,927			
18000	REC PROGRAM COORD, SR	2 2 2 2	46,837	72,004	76,425	78,718	78,718			
18100	PART TIME		19,465	20,000	20,600	20,600	20,600			
18350	TEMPORARY		192	628	647	647	647			
18351	OVERTIME		15,850	13,090	13,090	13,090	13,090			
18353	OVERTIME-BUILDING MAINT		4,575	12,020	12,020	12,020	12,020			
18700	OVERTIME-SPECIAL EVENTS		7,712	1,550	1,550	1,550	1,550			
*	ACCRUED PAYROLL		-1,436							
*	GROUP TOTALS	3 3 3 3	136,160	164,418	169,892	173,552	173,552			
*	FRINGE BENEFITS									
20010	FICA		7,920	12,081	12,997	12,719	12,719			
20030	RETIREMENT		10,353	17,915	22,192	22,739	22,739			
20050	GROUP HEALTH INSURANCE		13,090	23,417	13,936	13,936	13,936			
20055	GROUP DENTAL INSURANCE		1,127	1,728	1,266	1,266	1,266			
20057	GROUP VISION INSURANCE		22	30	30	30	30			
20060	GROUP LIFE INSURANCE		510	971	1,018	1,049	1,049			
20100	WORKER'S COMP PREMIUM		298	441	437	437	437			
*	GROUP TOTALS		33,320	56,583	51,876	52,176	52,176			
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES		4,384	1,784	1,784	1,784	1,784			
30020	OTHER PROFESSIONAL SERV		3,017	18,733						
30040	REPAIRS			30						
30070	ADVERTISING		15,758	35,386						
30100	CONTRACTUAL SERVICES		268,365	301,391						
30300	PRINTING/REPRO-OUTSIDE		8,206	14,350						
*	GROUP TOTALS		299,730	371,674	1,784	1,784	1,784			
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION		6,363	10,593						
*	GROUP TOTALS		6,363	10,593						
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES		1,965	1,700						
53080	GEN LIABILITY INS PREM		1,151	1,981	2,036	2,039	2,039			
54010	OFFICE SUPPLIES		5,130	3,100	3,000	3,000	3,000			
54020	FOOD SUPPLIES		13,163	10,550						
54050	HSEKEEPING/JANITOR SUPPL			50						
54100	WEARING APPAREL		246	2,050	1,000	1,000	1,000			
54120	EDUCTN/TRAINING SUPPLIES		1,368	3,197						
54130	OTHER SUPPLIES		38,673	38,920						
55040	TRAVEL-TRAIN/MEETING EXP		1,813	675	675	675	675			
58010	DUES/ASSOC MEMBERSHIPS		297	500	500	500	500			
58030	WORK PERFORMD FOR OTHERS		100,000	100,000						
58807	ELLA FITZGERALD FESTIVAL		163,806	107,393	7,211	7,214	7,214			
*	GROUP TOTALS									
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL		53,342	61,466						
*	GROUP TOTALS		53,342	61,466						

**DEPARTMENT: PARKS AND RECREATION
COST CENTER: FESTIVAL SUPPORT**

**CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND**

NO: 100-071500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
	COST CENTER TOTALS	3	3	3	3	692,721	772,127	230,763	234,726	234,726

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ANIMAL SERVICES

GENERAL FUND

NO: 100-071900

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 11232	PERSONAL SERVICES									
12009	SUPT - ANIMAL SERVICES	1	1	1	1	53,172	44,694	44,695	46,036	46,036
13505	SR ANIMAL CNTRL OFFICER	1	1	1	1	23,538	38,527	39,520	40,706	40,706
14107	ANIMAL CNTRL OFFICER II	6	7	7	7	169,494	190,242	220,870	227,496	227,496
18000	ADMINISTRATIVE ASST II	1	1	1	1	15,668	25,111	25,355	26,116	26,116
18330	PART TIME					22,341	6,656	6,856	6,856	6,856
18350	STAND BY PAY						4,380	4,380	4,380	4,380
18700	OVERTIME					19,000	13,768	13,768	13,768	13,768
19015	ACCRUED PAYROLL					599				
* 19015	ICMA/ELIGIBLE CITY MATCH					1,500				
	GROUP TOTALS	9	10	10	10	304,114	326,018	356,884	366,798	366,798
* 20010	FRINGE BENEFITS									
20030	FICA					22,000	24,371	27,300	26,514	26,514
20050	RETIREMENT					32,169	40,623	52,260	53,739	53,739
20055	GROUP HEALTH INSURANCE					45,079	55,335	66,736	66,736	66,736
20057	GROUP DENTAL INSURANCE					3,189	3,698	4,647	4,647	4,647
20060	GROUP VISION INSURANCE					76	90	100	100	100
20100	GROUP LIFE INSURANCE					1,460	2,169	2,383	2,454	2,454
* 20100	WORKER'S COMP PREMIUM					1,968	9,608	16,147	16,147	16,147
	GROUP TOTALS					105,941	135,894	169,573	170,337	170,337
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS					161	4,433	4,433	4,433	4,433
30136	CONTRACTUAL SERVICES					1,137	67	67	67	67
30137	CONTRACTUAL SVCS-SPCA					393,289	401,392	429,931	429,931	429,931
30147	CONTRACTUAL SVCS-VET					27,332	36,000	36,000	36,000	36,000
* 30147	CONSR OF PEACE CERT PGRM					2,225	960	960	960	960
	GROUP TOTALS					424,144	442,852	471,391	471,391	471,391
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					9,459	9,090	8,298	7,320	7,320
40021	VEHICLE EQUIP REPAIRS					14,572	14,198	15,880	15,880	15,880
40040	VEHICLE EQUIP FUEL					22,126	26,683	34,227	34,227	34,227
* 40040	PRINTING & REPRODUCTION					1,379	2,000	2,000	2,000	2,000
	GROUP TOTALS					47,536	51,971	60,405	59,427	59,427
* 52010	MATERIALS & SUPPLIES									
52015	POSTAGE					191	200	200	200	200
52030	FREIGHT CHARGES					425				
53050	TELECOMMUNICATIONS					1,887	2,570	2,570	2,570	2,570
53080	AUTO SELF INS PREMIUMS					2,213	2,366	3,231	3,231	3,231
54010	GEN LIABILITY INS PREM					5,181	5,943	6,109	6,116	6,116
54030	OFFICE SUPPLIES					4,316	3,900	3,900	3,900	3,900
54040	AGRICULTURAL SUPPLIES					3,232	3,500	3,500	3,500	3,500
54050	MEDICAL & LAB SUPPLIES					67	499	499	499	499
54100	HSEKEEPING/JANITOR SUPPL					1,971	2,000	2,000	2,000	2,000
54130	WEARING APPAREL					4,683	9,219	9,219	9,219	9,219
54160	OTHER SUPPLIES					683	900	900	900	900
55010	SMALL TOOLS					145	200	200	200	200
55040	MILEAGE REIMBURSEMENT						63	63	63	63
58010	TRAVEL-TRAIN/MEETING EXP					7,435	3,366	3,366	3,366	3,366
	DUES/ASSOC MEMBERSHIPS					230	220	220	220	220

DEPARTMENT: PARKS AND RECREATION
COST CENTER: ANIMAL SERVICES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-071900

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS					32,659	34,946	35,977	35,984	35,984
	COST CENTER TOTALS	9	10	10	10	914,394	991,681	1,094,230	1,103,937	1,103,937
	DEPARTMENT TOTALS	122	122	120	121	12,602,638	14,446,968	15,089,956	13,975,155	14,013,183

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LIBRARY ADMINISTRATION

GENERAL FUND

NO: 100-073010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10630	DIR-LIBRARIES & INFO SVC	1	1	1	1	77,254	116,550	116,550	120,047	120,047
11110	LIBRARY ADMINISTRATOR	1	1	1	1	71,400	74,436	74,435	76,668	76,668
11416	INFO TECH ANALYST C	1	1	1	1	58,950	61,310	61,310	63,149	63,149
11705	COMM RELATNS & PROG COOR	1	1	1	1	50,962	47,862	49,940	51,438	51,438
11855	INFO TECH ANALYST A	1	1	1	1	13,077	41,196	41,195	42,431	42,431
11929	OFFICE MANAGER	1	1	1	1	54,250	56,965	56,965	58,674	58,674
11960	SENIOR LIBRARIAN					71,530				
12204	SUPERVISING LIBRARIAN A	2	2	2	2	31,168	109,918	108,280	111,528	111,528
13565	ADMIN COORDINATOR	1	1	1	1	32,165	34,276	34,275	35,303	35,303
14107	ADMINISTRATIVE ASST II	1	1	1	1	24,966	24,931	24,930	25,678	25,678
14527	INFO TECHNOLOGY TECH	1	1	1	1	55,441	31,054	31,065	31,997	31,997
15152	LIBRARY MATERIALS SPEC	1	1	1	1	35,678	28,933	23,190	23,886	23,886
15155	OFFICE ASSISTANT II	1	1	1	1	19,737	20,760	20,760	21,383	21,383
18000	PART TIME					423,049	566,862	566,862	512,755	512,755
18100	TEMPORARY					97,404	115,544	129,390	129,390	129,390
18350	OVERTIME					1,699	5,610	5,610	5,610	5,610
18700	ACCRUED PAYROLL					1,756				
19015	ICMA/ELIGIBLE CITY MATCH					1,375				
*	GROUP TOTALS	13	13	13	13	1,101,861	1,337,647	1,346,677	1,311,857	1,311,857
*	FRINGE BENEFITS									
20010	FICA					81,080	100,161	102,116	95,312	95,312
20030	RETIREMENT					65,839	82,631	97,108	99,989	99,989
20050	GROUP HEALTH INSURANCE					39,930	49,004	51,179	51,179	51,179
20055	GROUP DENTAL INSURANCE					3,324	3,433	4,460	4,460	4,460
20057	GROUP VISION INSURANCE					119	130	130	130	130
20060	GROUP LIFE INSURANCE					3,066	4,432	4,436	4,569	4,569
20100	WORKER'S COMP PREMIUM					2,826	2,672	4,208	4,208	4,208
20130	TUITION ASSISTANCE					1,245	480			
*	GROUP TOTALS					197,429	242,943	263,637	259,847	259,847
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					17,610	21,000	28,670	28,670	28,670
30040	REPAIRS					-86	465			
30044	PROFESSIONAL SERVICES					12,509	17,000	17,000	17,000	17,000
30050	MAINTENANCE-HARDWARE					3,838	7,185	10,090	10,090	10,090
30070	ADVERTISING					1,561	2,210	2,210	2,210	2,210
30100	CONTRACTUAL SERVICES					59,511	29,196	34,180	34,180	34,180
*	GROUP TOTALS					94,943	77,056	92,150	92,150	92,150
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,314	1,698	1,773	1,560	1,560
40020	VEHICLE EQUIP REPAIRS					4,235	9,043	2,256	2,256	2,256
40021	VEHICLE EQUIP FUEL					1,723	2,033	2,464	2,464	2,464
40040	PRINTING & REPRODUCTION					13,730	12,500	13,800	13,800	13,800
*	GROUP TOTALS					21,002	25,274	20,293	20,080	20,080
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES								1	1
52010	POSTAGE					16,668	22,000	17,000	17,000	17,000
52015	FREIGHT CHARGES					27	1,400	200	200	200
52030	TELECOMMUNICATIONS					4,919	7,370	7,370	7,370	7,370

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LIBRARY ADMINISTRATION

GENERAL FUND

NO: 100-073010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
53050	AUTO SELF INS PREMIUMS					382	192	321	321	321
53080	GEN LIABILITY INS PREM					6,787	7,426	7,817	3,222	3,222
54114	LIBRARY BOOKS-SETOFF DBT					1	1	1	1	1
54130	OTHER SUPPLIES					13,673	14,000	14,000	14,000	14,000
54134	INFO TECHNOLOGY SUPPLIES					9,994	15,000	15,000	15,000	15,000
54152	RECREATIONAL/EDUC SUPPLS					4,001	4,500	5,500	5,500	5,500
55010	MILEAGE REIMBURSEMENT					2,099	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP					28,499	19,315	19,315	19,315	19,315
58010	DUES/ASSOC MEMBERSHIPS					11,400	10,284	9,309	9,309	9,309
*	GROUP TOTALS					98,450	104,488	98,833	94,239	94,239
70010	EQUIPMENT									
*	MACHINERY & EQUIPMENT									
*	GROUP TOTALS					51,254				
99A01	LAND/STRUCTURE/IMPRV									
*	ADJ DECISION PKG 1									
*	GROUP TOTALS									
	COST CENTER TOTALS	13	13	13	13	1,564,939	1,787,408	2,254,749	1,778,173	1,778,173

DEPARTMENT: PUBLIC LIBRARY				CITY OF NEWPORT NEWS, VIRGINIA					NO: 100-073015	
COST CENTER: TECHNICAL SERVICES				GENERAL FUND						
CATEGORY OBJECT CODE	DESCRIPTION	AB	OP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11274	PERSONAL SERVICES SUPPORT SVC-MGR-LIBRARY	1	1	1	1	63,130	65,655	65,655	67,625	67,625
11960	SENIOR LIBRARIAN	1	1	1	1	42,827	46,368	46,370	48,427	48,427
12053	SR INFO SERVICE SPEC	1	1	1	1	46,975	49,091	49,090	50,563	50,563
12278	INFO SERVICES SPEC II	1	1	1	1	33,583	35,360	35,360	36,421	36,421
13966	LIBRARY TECH II	3	3	3	3	86,230	90,101	90,100	92,803	92,803
14107	ADMINISTRATIVE ASST II	1	1	1	1	25,903	27,310	23,180	23,875	23,875
19015	ICMA/ELIGIBLE CITY MATCH					1,550	1,920	1,440	1,440	1,440
*	GROUP TOTALS	8	8	8	8	300,198	315,805	311,195	371,154	371,154
* 20010	FRINGE BENEFITS									
20030	FICA					21,811	23,497	23,806	27,276	27,276
20050	RETIREMENT					34,560	39,982	46,461	55,413	55,413
20055	GROUP HEALTH INSURANCE					40,203	42,492	44,520	44,520	44,520
20057	GROUP DENTAL INSURANCE					2,683	2,562	2,771	2,771	2,771
20060	GROUP VISION INSURANCE					77	80	80	80	80
20100	GROUP LIFE INSURANCE					1,735	2,136	2,119	2,530	2,530
20130	WORKER'S COMP PREMIUM					1,193	1,177	1,237	1,237	1,237
*	TUITION ASSISTANCE						560			
*	GROUP TOTALS					102,262	112,486	120,994	133,827	133,827
* 30040	CONTRACTUAL SERVICES									
30050	REPAIRS						1,200	1,200	1,200	1,200
30100	MAINTENANCE-HARDWARE					2,366	1,330	1,265	1,265	1,265
*	CONTRACTUAL SERVICES					35,000	35,175	36,750	36,750	36,750
*	GROUP TOTALS					37,366	37,705	39,215	39,215	39,215
* 52015	MATERIALS & SUPPLIES									
53080	FREIGHT CHARGES					4,278	5,600	5,600	5,600	5,600
54110	GEN LIABILITY INS PREM					1,395	1,940	2,106	2,000	2,000
54112	BOOKS AND PERIODICALS					440,989	441,006	441,006	461,367	461,367
54130	LIBRARY BOOKS-STATE AID					223,511	218,142	218,142	197,781	197,781
*	OTHER SUPPLIES					24,471	25,000	25,000	25,000	25,000
*	GROUP TOTALS					694,644	691,688	691,854	691,748	691,748
COST CENTER TOTALS				8	8	8	8	1,134,470	1,157,684	1,163,258
										1,235,944
										1,235,944

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PEARL BAILEY BRANCH LIBR

GENERAL FUND

NO: 100-073031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUALS/OPENED	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11921	PERSONAL SERVICES						
11960	LIBRARIAN II	1 2 2 2	36,154	37,055			
12053	SENIOR LIBRARIAN	1 3 4 4	30,662	46,810	96,030	98,911	98,911
12062	SR INFO SERVICE SPEC		91,085	145,630	163,785	168,699	168,699
12204	COMM TECH CENTER COORD		25,005				
12276	SUPERVISING LIBRARIAN A	1 1 1 1	60,820	63,253	51,000	52,530	52,530
12277	LITERACY PROJECT COORD	1 1 1 1	43,085	44,808	44,485		
12278	COMPUTER LAB SPEC-LIBRY	1 1 1 1	3,743	44,580	33,830	34,845	34,845
18350	INFO SERVICES SPEC II	1 1 1 1	32,325	11,909	27,020	27,831	27,831
19015	OVERTIME		40		47,222	47,222	47,222
*	ICMA/ELIGIBLE CITY MATCH				480	480	480
	GROUP TOTALS	9 10 9 9	322,919	394,045	463,852	430,518	430,518
* 20010	FRINGE BENEFITS						
20030	FICA		23,105	29,917	35,485	31,756	31,756
20050	RETIREMENT		36,272	50,439	69,255	64,276	64,276
20055	GROUP HEALTH INSURANCE		32,898	46,198	60,565	60,565	60,565
20057	GROUP DENTAL INSURANCE		2,505	2,950	4,467	4,467	4,467
20060	GROUP VISION INSURANCE		71	90	100	90	90
20100	GROUP LIFE INSURANCE		1,800	2,712	3,169	2,951	2,951
20130	WORKER'S COMP PREMIUM		1,043	1,683	1,756	1,756	1,756
*	TUITION ASSISTANCE			480			
	GROUP TOTALS		97,694	134,469	174,797	165,861	165,861
* 30040	CONTRACTUAL SERVICES						
30050	REPAIRS		349	300	300	300	300
30100	MAINTENANCE-HARDWARE		1,516	2,065	2,000	2,000	2,000
*	CONTRACTUAL SERVICES		1,486	1,430	1,430	1,430	1,430
	GROUP TOTALS		3,351	3,795	3,730	3,730	3,730
* 40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION						
	GROUP TOTALS		1	500	200	200	200
				500	200	200	200
* 53080	MATERIALS & SUPPLIES						
54003	GEN LIABILITY INS PREM		6,334	7,059	7,156	7,056	7,056
54130	YOUNG ASTRONAUTS PROGRAM		9,998	10,000	10,000	10,000	10,000
*	OTHER SUPPLIES		4,063	4,400	4,400	4,400	4,400
	GROUP TOTALS		20,395	21,459	21,556	21,456	21,456
	COST CENTER TOTALS	9 10 9 9	444,360	554,268	664,135	621,765	621,765

DEPARTMENT: PUBLIC LIBRARY				CITY OF NEWPORT NEWS, VIRGINIA				
COST CENTER: GRISSOM BRANCH LIBR				GENERAL FUND				NO: 100-073032
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11440	PERSONAL SERVICES							
11921	SUPERVISING LIBRARIAN B	1	1 1 1	86,190	81,832	60,025	61,826	61,826
11960	LIBRARIAN I	1	2 2 2	28,638	35,677			
12053	SENIOR LIBRARIAN	1	2 3 3	43,725	44,694	75,420	77,683	77,683
12277	SR INFO SERVICE SPEC	2	1 1 1	76,082	113,760	120,790	124,414	124,414
12278	COMPUTER LAB SPEC-LIBRY	1	1 1 1	28,708	33,004	33,345	34,345	34,345
13891	INFO SERVICES SPEC II	2	1 1 1	78,466	37,148	31,860	32,816	32,816
13966	SR LIBRARY TECHNICIAN	1	1 1 1	25,775	26,972	26,910	27,717	27,717
19015	LIBRARY TECH II	4	4 4 4	89,431	103,251	95,070	102,743	102,743
x	ICMA/ELIGIBLE CITY MATCH			1,530	1,920	1,680	1,680	1,680
	GROUP TOTALS	13	13 13 13	458,545	478,258	445,100	463,224	463,224
* 20010	FRINGE BENEFITS							
20030	FICA			33,130	36,443	34,051	33,984	33,984
20050	RETIREMENT			551,903	61,752	66,455	69,160	69,160
20055	GROUP HEALTH INSURANCE			54,328	71,150	46,215	46,215	46,215
20057	GROUP DENTAL INSURANCE			4,454	4,992	4,318	4,318	4,318
20060	GROUP VISION INSURANCE			115	130	130	130	130
20100	GROUP LIFE INSURANCE			2,407	3,306	3,034	3,158	3,158
20130	WORKER'S COMP PREMIUM			2,054	2,036	2,094	2,094	2,094
x	TUITION ASSISTANCE				960			
	GROUP TOTALS			148,391	180,769	156,297	159,059	159,059
* 30040	CONTRACTUAL SERVICES							
30050	REPAIRS							
30100	MAINTENANCE-HARDWARE							
x	CONTRACTUAL SERVICES							
	GROUP TOTALS			8,887	1,648	1,648	1,648	1,648
				1,560	9,272	9,870	9,870	9,870
				10,447	1,560	1,560	1,560	1,560
					12,480	13,078	13,078	13,078
* 40040	INTERNAL SERVICES							
x	PRINTING & REPRODUCTION							
	GROUP TOTALS				400	400	400	400
					400	400	400	400
* 53080	MATERIALS & SUPPLIES							
54130	GEN LIABILITY INS PREM			12,208	13,035	13,092	12,990	12,990
x	OTHER SUPPLIES			7,715	7,786	7,786	7,786	7,786
	GROUP TOTALS			19,923	20,821	20,878	20,776	20,776
	COST CENTER TOTALS	13	13 13 13	637,306	692,728	635,753	656,537	656,537

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MAIN STREET BRANCH LIBR

GENERAL FUND

NO: 100-073033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11440	PERSONAL SERVICES						
11960	SUPERVISING LIBRARIAN B	1 1/3 1 1/3	52,773	55,426	58,750	60,513	60,513
12053	SENIOR LIBRARIAN	2 4/3 4 4	83,185	93,439	133,735	137,747	137,747
12230	SR INFO SERVICE SPEC	1 1/4 1 1/4	145,347	153,946	151,560	162,477	162,477
12277	LIBRARIAN	1 1/4 1 1/4	30,465	35,064			
12278	COMPUTER LAB SPEC-LIBRY	1 1/1 1 1	27,306	36,186	36,185	37,271	37,271
13891	INFO SERVICES SPEC II	2 1/1 1 1	32,780	34,346	34,265	35,293	35,293
13966	SR LIBRARY TECHNICIAN	1 1/1 1 1	25,452	26,706	26,705	27,506	27,506
19015	LIBRARY TECH II	3 3/3 3 3	83,776	79,981	78,930	81,298	81,298
* GROUP TOTALS	ICMA/ELIGIBLE CITY MATCH	14 14 14 14	483,744	517,734	522,050	544,025	544,025
* 20010	FRINGE BENEFITS						
20030	FICA		34,743	38,372	39,937	39,574	39,574
20050	RETIREMENT		55,705	65,641	77,941	81,225	81,225
20055	GROUP HEALTH INSURANCE		74,271	89,230	84,761	84,761	84,761
20057	GROUP DENTAL INSURANCE		4,577	4,920	5,947	5,947	5,947
20060	GROUP VISION INSURANCE		133	140	140	140	140
20100	GROUP LIFE INSURANCE		2,689	3,511	3,557	3,708	3,708
20130	WORKER'S COMP PREMIUM		3,508	3,762	2,882	2,882	2,882
* GROUP TOTALS	TUITION ASSISTANCE		1,710	1,320			
			177,336	206,896	215,165	218,237	218,237
* 30040	CONTRACTUAL SERVICES						
30050	REPAIRS		1,139	1,497	1,497	1,497	1,497
30100	MAINTENANCE-HARDWARE		8,427	8,867	10,500	10,500	10,500
* GROUP TOTALS	CONTRACTUAL SERVICES		3,226	1,950	1,950	1,950	1,950
			12,792	12,314	13,947	13,947	13,947
* 40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION		207	400	400	400	400
*	GROUP TOTALS		207	400	400	400	400
* 53080	MATERIALS & SUPPLIES						
54130	GEN LIABILITY INS PREM		11,924	13,120	12,959	12,872	12,872
*	OTHER SUPPLIES		5,181	5,211	5,211	3,711	3,711
*	GROUP TOTALS		17,105	18,331	18,170	16,583	16,583
	COST CENTER TOTALS	14 14 14 14	691,184	755,675	769,732	793,192	793,192

DEPARTMENT: PUBLIC LIBRARY			CITY OF NEWPORT NEWS, VIRGINIA						NO: 100-073034		
COST CENTER: WEST AVENUE BRANCH LIBR			GENERAL FUND								
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	AB	DP	MR	FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
12053	PERSONAL SERVICES										
12204	SR INFO SERVICE SPEC	1	1	1			39,048	41,611	41,610		42,860
13966	SUPERVISING LIBRARIAN A	1	1	1			49,238	51,589	51,590		53,140
19015	LIBRARY TECH II	2	2	2			42,969	55,016	54,890		56,540
*	ICMA/ELIGIBLE CITY MATCH						420	720	720		720
*	GROUP TOTALS	4	4	4			131,675	148,936	148,810		153,260
*	FRINGE BENEFITS										
20010	FICA						9,736	11,188	11,384		11,670
20030	RETIREMENT						15,211	18,894	22,216		22,775
20050	GROUP HEALTH INSURANCE						10,852	13,744	12,800		12,800
20055	GROUP DENTAL INSURANCE						936	1,015	1,014		1,014
20057	GROUP VISION INSURANCE						35	40	40		40
20060	GROUP LIFE INSURANCE						761	1,011	1,014		1,043
20130	TUITION ASSISTANCE							200			
*	GROUP TOTALS						37,531	46,092	48,468		49,342
*	CONTRACTUAL SERVICES										
30040	REPAIRS						1,347	500	500		500
30050	MAINTENANCE-HARDWARE						35	35	35		35
30100	CONTRACTUAL SERVICES						1,040	1,040	1,040		1,040
*	GROUP TOTALS						2,422	1,575	1,575		1,575
*	INTERNAL SERVICES										
40040	PRINTING & REPRODUCTION							100	100		100
*	GROUP TOTALS							100	100		100
*	MATERIALS & SUPPLIES										
53080	GEN LIABILITY INS PREM										
54130	OTHER SUPPLIES						1,947	1,800	1,950		4,495
*	GROUP TOTALS						1,947	1,800	1,950		1,950
	COST CENTER TOTALS	4	4	4			173,575	198,503	200,903		210,722

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BOOKMOBILE SERVICES

GENERAL FUND

NO: 100-073035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MAY 2008 RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
12053	PERSONAL SERVICES					69,568	73,116	73,115	75,308	75,308
13966	SR INFO SERVICE SPEC	2	2	1	1	20,142	23,640	24,115	24,838	24,838
19015	LIBRARY TECH II	1	1	1	1	1,190	1,440	480	480	480
*	ICMA/ELIGIBLE CITY MATCH									
	GROUP TOTALS	3	3	3	3	90,900	98,196	97,710	100,626	100,626
*	FRINGE BENEFITS									
20010	FICA					6,602	7,305	7,475	7,356	7,356
20030	RETIREMENT					10,453	12,427	14,588	15,023	15,023
20050	GROUP HEALTH INSURANCE					11,216	12,476	12,098	12,098	12,098
20055	GROUP DENTAL INSURANCE					878	878	878	878	878
20057	GROUP VISION INSURANCE					29	30	30	30	30
20060	GROUP LIFE INSURANCE					523	659	665	685	685
20100	WORKER'S COMP PREMIUM					447	441	509	509	509
*	GROUP TOTALS					30,148	34,216	36,243	36,579	36,579
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					1,455	3,459	2,842	2,842	2,842
*	GROUP TOTALS					1,455	3,459	2,842	2,842	2,842
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					7,507	8,297	8,865	7,820	7,820
40020	VEHICLE EQUIP REPAIRS					5,607	7,741	10,831	10,831	10,831
40021	VEHICLE EQUIP FUEL					3,430	4,289	4,562	4,562	4,562
40040	PRINTING & REPRODUCTION					353	500	500	500	500
*	GROUP TOTALS					16,897	20,827	24,758	23,713	23,713
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					191	192	321	321	321
53080	GEN LIABILITY INS PREM					627	756	886	777	777
54130	OTHER SUPPLIES					515	500	500	500	500
*	GROUP TOTALS					1,333	1,448	1,707	1,598	1,598
	COST CENTER TOTALS	3	3	3	3	140,733	158,146	163,260	165,358	165,358

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEE HALL BRANCH LIBRARY

GENERAL FUND

NO: 100-073036

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
			DP	MR	FB						
12230 13982 *	PERSONAL SERVICES LIBRARIAN LIBRARY TECHNICIAN I GROUP TOTALS		1 2 3	1 2 3	1 2 3		1 10 11		1 2 3	1 2 3	
20010 20030 20057 *	FRINGE BENEFITS FICA RETIREMENT GROUP VISION INSURANCE GROUP TOTALS						1 1 30 32		30 30	30 30	
53080 *	MATERIALS & SUPPLIES GEN LIABILITY INS PREM GROUP TOTALS								668 668	668 668	
	COST CENTER TOTALS		3	3	3	3	43	33	701	701	
	DEPARTMENT TOTALS		67	68	63	67	4,786,567	5,304,455	5,851,823	5,251,670	5,462,392

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COMMUNITY DEVELOPMENT

DEPARTMENT: DEVELOPMENT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEVELOPMENT

GENERAL FUND

NO: 100-081010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT FUND CODE	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
* 10210	PERSONAL SERVICES							
10530	DIRECTOR OF DEVELOPMENT	1	1 1 1 1	115,835	120,468	122,680	126,360	126,360
10678	ASST DIR-DEVELOPMENT	1	1 1 1 1	86,360	89,814	90,250	92,958	92,958
10682	MANAGER OF DEVELOPMENT	1	1 1 1 1	79,560	82,742	83,540	86,046	86,046
11210	MGR OF SPECIAL DEV PROJ	1	1 1 1 1	85,505	88,925	89,355	92,036	92,036
11230	MGR-FINANCIAL SVS-DEVELP	1	1 1 1 1	64,788	67,616	68,265	70,313	70,313
11231	PORT DEVELOPMENT ADMNSTR	1	1 1 1 1	73,975	76,934	51,750	53,303	53,303
11747	FIN SVCS ADMIN-DEVELOP	1	1 1 1 1	48,798	51,501	65,000	66,950	66,950
11940	BUSINESS RETENTION COORD	1	1 1 1 1	44,575	46,930	47,155	48,570	48,570
13565	REAL ESTATE COORDINATOR	1	1 1 1 1	18,963	39,142	46,650	48,050	48,050
14090	ADMIN COORDINATOR	1	1 1 1 1	51,863	44,736	38,985	40,155	40,155
14107	STAFF TECHNICIAN	1	1 1 1 1	23,039	29,172	29,105	29,978	29,978
19015	ADMINISTRATIVE ASST II	2	2 2 2 2	41,797	60,736	62,745	64,627	64,627
* 19015	ICMA/ELIGIBLE CITY MATCH			1,280	1,440	480	480	480
	GROUP TOTALS	13	13 13 13	736,338	800,156	795,960	819,826	819,826
* 20010	FRINGE BENEFITS							
20030	FICA			51,224	58,378	59,610	58,197	58,197
20050	RETIREMENT			82,201	101,780	118,836	122,403	122,403
20055	GROUP HEALTH INSURANCE			70,245	85,984	88,634	88,634	88,634
20057	GROUP DENTAL INSURANCE			5,073	5,626	6,302	6,302	6,302
20060	GROUP VISION INSURANCE			110	130	130	130	130
20100	GROUP LIFE INSURANCE			4,141	5,463	5,441	5,604	5,604
* 20100	WORKER'S COMP PREMIUM			9,441	7,187	7,380	7,380	7,380
	GROUP TOTALS			222,435	264,548	286,333	288,650	288,650
* 30020	CONTRACTUAL SERVICES							
300040	OTHER PROFESSIONAL SERV						250	250
300051	REPAIRS			550	600	600	600	600
300070	FACILITY MAINTENANCE			6,719	20,780	20,780	20,780	20,780
30100	ADVERTISING			835	350	700	700	700
30147	CONTRACTUAL SERVICES			12,962	7,577	7,577	7,577	7,577
30300	CONSR OF PEACE CERT PGMR			480	650	650	650	650
* 30300	PRINTING/REPRO-OUTSIDE				250	250	250	250
	GROUP TOTALS			21,546	30,457	30,807	30,807	30,807
* 40019	INTERNAL SERVICES							
40020	VEHICLE EQUIP LEASE			1,013	974	851	750	750
40021	VEHICLE EQUIP REPAIRS			2,541	2,399	2,363	2,363	2,363
40040	VEHICLE EQUIP FUEL			759	1,105	1,166	1,166	1,166
* 40040	PRINTING & REPRODUCTION			8,666	8,200	10,000	10,000	10,000
	GROUP TOTALS			12,979	12,678	14,380	14,279	14,279
* 51010	MATERIALS & SUPPLIES							
51030	VIRGINIA POWER			13,338	17,300	17,300	17,300	17,300
51111	WATER/SEWER			9,935	6,753	10,000	10,000	10,000
52010	PCARD DEFAULT EXPENSES							
52015	POSTAGE			687	952	952	952	952
52030	FREIGHT CHARGES				50	50	50	50
53050	TELECOMMUNICATIONS			6,997	7,400	7,400	7,400	7,400
53080	AUTO SELF INS PREMIUMS			382	383	642	642	642
54010	GEN LIABILITY INS PREM			2,745	3,587	3,669	3,677	3,677
	OFFICE SUPPLIES			6,712	5,300	6,500	6,500	6,500

DEPARTMENT: DEVELOPMENT

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-081010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APR-10-JUL-08 BUDGET	DEPARTMENT PROPOSED	MANAGERIAL RECOMMEND.	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
54110	BOOKS AND PERIODICALS					1,028	1,400	1,400	1,400	1,400
54130	OTHER SUPPLIES					1,425	1,614	2,000	2,000	2,000
55040	TRAVEL-TRAIN/MEETING EXP					6,344	5,250	5,250	5,250	5,250
56317	SMALL BUSINESS G & D CM					4,653	5,000	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					2,424	2,900	2,900	2,900	2,900
58029	WPO-INDUS DEVELOP AUTH					-45,000	-45,000	-45,000	-45,000	-45,000
58994	DEVELOPMENT/CITY					160	5,000	5,000	5,000	5,000
*	GROUP TOTALS					11,830	17,889	23,063	23,072	23,072
* 70080	EQUIPMENT					17,013				
*	PC EQUIPMENT					17,013				
*	GROUP TOTALS									
* 91502	LAND/STRUCTURE/IMPRV					37,437	40,388	44,930	44,930	44,930
99A01	PAYMENT FOR SHARED SVCS					37,437	40,388	166,100	44,930	44,930
*	ADJ DECISION PKG 1							211,030		
*	GROUP TOTALS									
COST CENTER TOTALS		13	13	13	13	1,059,578	1,166,116	1,361,573	1,221,564	1,221,564

DEPARTMENT: DEVELOPMENT				CITY OF NEWPORT NEWS, VIRGINIA					NO: 100-081025		
COST CENTER: ECONOMIC DEVELOPMENT				GENERAL FUND							
CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2008-09 ACTUAL EXPENSE	2009-10 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER/ RECOMMENDED	2008-09 FINAL BUDGET	
11212 *	PERSONAL SERVICES										
11229	MANAGER OF MARKETING	1	1	1	1	87,370	90,865	90,865	93,591	93,591	
11354	ADMIN OF DEVELOP PROJECTS	1	1	2	2	68,425	71,162	71,505	73,650	73,650	
11941	SR PROJECT DEVELOP COORD	2	1	1	1	65,481	103,641	76,748	79,050	79,050	
13921	MARKETING COORD-DEVELOP	1	1	1	1	54,370	56,545	56,545	58,241	58,241	
14090	ACCOUNTING TECHNICIAN	1	1	1	1	35,370	36,785	36,965	38,074	38,074	
18400	STAFF TECHNICIAN	1	1	1	1	27,625	29,156	29,440	30,323	30,323	
19015	SHARED CDBG					52,289	44,022	46,817	48,222	48,222	
	ICMA/ELIGIBLE CITY MATCH					240		480	480	480	
	GROUP TOTALS	7	7	7	7	391,170	432,176	409,365	421,631	421,631	
20010 *	FRINGE BENEFITS										
20030	FICA					28,740	32,421	31,317	30,755	30,755	
20050	RETIREMENT					44,929	54,974	61,118	62,949	62,949	
20055	GROUP HEALTH INSURANCE					34,162	48,326	48,738	48,738	48,738	
20057	GROUP DENTAL INSURANCE					1,759	2,634	2,534	2,534	2,534	
20060	GROUP VISION INSURANCE					72	70	70	70	70	
20100	GROUP LIFE INSURANCE					2,219	2,956	2,796	2,880	2,880	
	WORKER'S COMP PREMIUM					3,813	5,318	5,479	5,479	5,479	
	GROUP TOTALS					115,694	146,699	152,052	153,405	153,405	
30051 *	CONTRACTUAL SERVICES										
	FACILITY MAINTENANCE										
	GROUP TOTALS										
51010 *	MATERIALS & SUPPLIES										
51030	VIRGINIA POWER										
53080	WATER/SEWER										
58029	GEN LIABILITY INS PREM					1,373	1,932	1,976	1,980	1,980	
	WPO-INDUS DEVELOP AUTH					-35,000	-35,000	-35,000	-35,000	-35,000	
	GROUP TOTALS					-33,627	-33,068	-26,024	-26,020	-26,020	
80020 *	LEASE & RENTALS										
	PROPERTY RENTAL										
	GROUP TOTALS										
91520 *	LAND/STRUCTURE/IMPRV										
	STORMWATER MANAGEMENT FEE										
	GROUP TOTALS										
	COST CENTER TOTALS	7	7	7	7	491,237	563,807	561,893	557,516	557,516	
	DEPARTMENT TOTALS	20	20	20	20	1,550,815	1,729,923	1,923,466	1,779,080	1,779,080	

DEPARTMENT: PLANNING
COST CENTER: PLANNING

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-082010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2008-09 ACTUAL EXPENSE	2008-09 ALLOWED BUDGET	DEPARTMENT PROJECTION	MANAGERIAL HEADQUARTERS	2008-09 FINAL BUDGET
* 10215	PERSONAL SERVICES									
10611	DIRECTOR OF PLANNING	1	1	1	1	103,600	107,744	108,825	112,090	112,090
10821	ASSISTANT DIR-PLANNING	1	1	1	1	86,200	89,648	90,510	93,225	93,225
11214	MGR-COMMUNITY PLANNING	1	1	1	1	70,795	73,627	74,335	76,565	76,565
11560	SR DISTRICT PLANNER	3	3	3	3	63,258	71,614	72,305	74,474	74,474
11563	SENIOR RESEARCH PLANNER	1	1	1	1	157,966	174,034	176,275	181,563	181,563
11571	LANDSCAPE PLANNER II	1	1	1	1	60,590	63,014	62,105	63,968	63,968
11918	ENVIRONMENTAL PLANNER	1	1	1	1	35,789	43,706	44,130	45,454	45,454
12052	SR ADMIN COORDINATOR	1	1	1	1	38,770	40,321	39,935	41,133	41,133
12070	PLANNER	1	1	1	1	52,270	54,361	54,885	56,532	56,532
13516	PLANNING TECHNICIAN	1	1	1	1	49,835	51,828	51,830	53,385	53,385
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	10,833	33,280	34,480	35,514	35,514
14107	ADMINISTRATIVE ASST II	1	1	1	1	29,694	29,448	29,590	30,478	30,478
18000	PART TIME					24,700	25,943	26,520		
18010	INTERNS					2,432	5,000	20,400	20,400	20,400
19015	ICMA/ELIGIBLE CITY MATCH					990	960	960	960	960
*	GROUP TOTALS	15	15	14	14	787,722	864,528	887,085	885,741	885,741
* 20010	FRINGE BENEFITS									
20030	FICA					57,485	64,448	67,440	67,134	67,134
20050	RETIREMENT					89,673	109,331	129,395	129,192	129,192
20055	GROUP HEALTH INSURANCE					57,383	76,434	79,322	79,322	79,322
20057	GROUP DENTAL INSURANCE					5,792	6,504	6,020	6,020	6,020
20060	GROUP VISION INSURANCE					130	150	150	140	140
20100	GROUP LIFE INSURANCE					4,464	5,873	5,921	5,912	5,912
20130	WORKER'S COMP PREMIUM					2,226	2,206	2,184	2,184	2,184
*	TUITION ASSISTANCE						1,000			
*	GROUP TOTALS					217,153	265,946	290,432	289,904	289,904
* 30040	CONTRACTUAL SERVICES									
30070	REPAIRS					335	810	500	500	500
30100	ADVERTISING					7,095	3,334	5,000	5,000	5,000
30300	CONTRACTUAL SERVICES					6,127	9,005	9,005	9,005	9,005
*	PRINTING/REPRO-OUTSIDE						250			
*	GROUP TOTALS					13,557	13,399	14,505	14,505	14,505
* 40040	INTERNAL SERVICES									
	PRINTING & REPRODUCTION					22,142	14,656	23,000	23,000	23,000
*	GROUP TOTALS					22,142	14,656	23,000	23,000	23,000
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES									
52015	POSTAGE					4,383	3,800	4,500	4,500	4,500
52030	FREIGHT CHARGES						50	50	50	50
53080	TELECOMMUNICATIONS					3,474	2,000	3,500	3,500	3,500
54010	GEN LIABILITY INS PREM					3,113	4,334	4,426	4,436	4,436
54110	OFFICE SUPPLIES					1,060	2,515	2,515	2,515	2,515
54130	BOOKS AND PERIODICALS					2,211	2,200	2,200	2,200	2,200
55040	OTHER SUPPLIES					597	1,500	1,500	1,500	1,500
58010	TRAVEL-TRAIN/MEETING EXP					9,635	7,275	7,275	7,275	7,275
58880	DUES/ASSOC MEMBERSHIPS					1,919	4,034	4,034	4,034	4,034
	FRAMEWORK FOR THE FUTURE					62,190	59,000	28,965	28,965	28,965

DEPARTMENT: PLANNING
COST CENTER: PLANNING

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-082010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS					88,582	86,708	58,965	58,976	58,976
99A01	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS							343,059 343,059		
	COST CENTER TOTALS	15	15	14	14	1,129,156	1,245,237	1,617,046	1,272,126	1,272,126
	DEPARTMENT TOTALS	15	15	14	14	1,129,156	1,245,237	1,617,046	1,272,126	1,272,126

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NONDEPARTMENTAL

DEPARTMENT: ADMINISTRATIVE SUPPORT
COST CENTER: APPOINTED BOARDS

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-091010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND.	2008-09 FINAL BUDGET
* 18220	PERSONAL SERVICES					900	5,325	5,325	5,325	5,325
18230	BOARD COMP-BD OF RVW/RE					2,700	3,000	3,000	3,000	3,000
18240	BOARD COMP-ZONING APPEAL					20,300	21,600	21,600	21,600	21,600
18260	BOARD COMP-PLANNING COMM					15,295	15,288	15,811	15,811	15,811
18280	BOARD COMP-ELECTORAL					1,050	4,200	4,200	4,200	4,200
*	GROUP TOTALS					40,245	49,413	49,936	49,936	49,936
* 20010	FRINGE BENEFITS					4,025	4,744	3,820	4,784	4,784
*	GROUP TOTALS					4,025	4,744	3,820	4,784	4,784
* 3007A	CONTRACTUAL SERVICES					20,710	31,250	25,000	25,000	25,000
3007C	ADVERTISING-PL COMM					492	500	650	650	650
3007E	ADVERTISING-BD OF RVW/RE					6,809	11,000	11,000	11,000	11,000
3030A	ADVERTISING-ZONING						250			
38210	PRINT/REPRO-OUT-PLAN COM					3,090	6,000	6,000	6,000	6,000
38250	BOARD COMP-MED EXAMINER					11,550	12,600	12,600	12,600	12,600
*	BOARD COMP-NNRHA					42,651	61,600	55,250	55,250	55,250
* 4004A	INTERNAL SERVICES					3,097	9,031	9,031	9,031	9,031
4004B	PRINT AND REPRO-PLAN COM						250	250	250	250
4004E	PRINT AND REPRO-ELCT BD					1,338	2,250	2,250	2,250	2,250
4004G	PRINT AND REPR-ZONING					40	100	100	100	100
*	PRINT AND REPRO-WETLANDS					4,475	11,631	11,631	11,631	11,631
* 5201A	MATERIALS & SUPPLIES					2,019	2,500	2,500	2,500	2,500
5201B	POSTAGE-PLANNING COMM					647	300	300	300	300
5201C	POSTAGE-ELCT BD						50	50	50	50
5201E	POSTAGE-BD OF RVW/RE					379	2,075	2,075	2,075	2,075
5201G	POSTAGE-ZONING APPEALS					205	100	100	100	100
5401C	POSTAGE-WETLANDS						25	25	25	25
5412A	OFFICE SUPP-BD OF RVW/RE					455	650	650	602	602
5413A	ED/TRN SUPPLIES-PLAN COM					2,873	3,640	3,640	507	507
5413E	OTHER SUPPLIES-ZONING					22	475	475	475	475
5504A	TRVL-TRN/MTG EXP-PLAN CM					4,863	5,706	5,706	5,406	5,406
5504B	TRVL-TRN/MTG EXP-ELCT BD					948	1,300	1,300	1,300	1,300
5504D	TRVL-TRN/MTG EXP-TSC					622	1,400	1,400	1,400	1,400
5504E	TRVL-TRN/MTG EXP-ZONING					558	3,000	3,000	3,000	3,000
5504F	TRVL-TRN/MTG EXP-NMCD					248	1,000	1,000	1,000	1,000
5504G	TRVL-TRN/MTG EXP-WETLAND					13	160	160	160	160
5801A	DUES/ASSC MEMBER-PL COMM					1,402	1,014	1,500	1,500	1,500
5801B	DUES/ASSC MEMBER-ELCT BD					25	50	50	50	50
*	GROUP TOTALS					15,279	23,445	23,931	20,450	20,450
* 99A01	LAND/STRUCTURE/IMPRV								3,481	
*	ADJ DECISION PKG 1								3,481	
*	GROUP TOTALS									
	COST CENTER TOTALS					106,675	150,833	148,049	142,051	142,051

DEPARTMENT: ADMINISTRATIVE SUPPORT
COST CENTER: NONDEPT-CONTINGENCIES

CITY OF NEWPORT NEWS, VIRGINIA
GENERAL FUND

NO: 100-091040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MF FB	2008-09 ACTUAL EXPENSE	2007-08 ADDITIONAL BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDED	2008-09 FINAL BUDGET
18010 18100 18350 19025 19026 19700 *	PERSONAL SERVICES INTERNS TEMPORARY OVERTIME RECLASS/SALARY ADJUSTMNT SALARY ADJUSTMENT FUTURE RETMTN ADJUSTMNTS GROUP TOTALS	1,227 1,387,785 1,389,012	8,640 10,975 152,788 1,546,067 1,718,470	20,000 16,553 4,125,000 1,750,530 5,912,083	20,000 16,553 413,710 1,750,530 2,200,793	20,000 16,553 413,710 1,750,530 2,200,793	20,000 16,553 413,710 1,750,530 2,200,793
20010 20030 20050 20060 20090 20130 20150 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP LIFE INSURANCE FRINGE BENEFITS-UNEMPLMT TUITION ASSISTANCE EMPLOYEE RECOGNITION GROUP TOTALS	1,008 34,269 47,305 82,582	405,949 673,889 37,686 50,000 55,000 1,222,524	318,359 618,334 3,330 28,328 262,706 60,000 1,341,057	54,329 109,005 23,664 50,000 262,706 60,000 559,704	54,329 109,005 23,664 50,000 262,706 60,000 559,704	54,329 109,005 23,664 50,000 262,706 60,000 559,704
30006 30007 30008 30012 30020 30021 30027 30032 30037 30043 30058 30070 30088 30100 30107 30127 30141 32660 33035 33036 36007 *	CONTRACTUAL SERVICES MEDICAL CONTRACT-CF&JD MEDICAL SERVICE CONTRACT SUBSTANCE TESTING PROG EMPLOYEE AST PROGRAM OTHER PROFESSIONAL SERV LEGAL SERVICES INDEPENDENT AUDIT TAX CASE LITIGATION GRIEVANCE HEARINGS ACCIDENT REPAIRS CONTRACT-DEMOLITION ADVERTISING PET LICENSING PROGRAM CONTRACTUAL SERVICES VA INNOVATION GROUP VA INSTITUTE OF GOVT BOULEVARD PARK RE TAXES ANNL POLICE ACADEMY FEE DEVELOPMENT OF CITY AFTER PROM/H.S. TAX ABATE INTEREST EXP GROUP TOTALS	49,119 236,352 52,464 142,137 55,210 144,480 405,483 1,310 77,025 2,423 2,930 50,590 7,500 10,000 129,420 69,577 3,000 3,378 1,440,398	39,000 311,000 55,000 102,842 25,000 150,000 10,000 5,000 107,934 10,000 45,000 32,390 5,250 10,000 4,500 130,714 115,500 5,000 1,164,130	39,000 311,000 28,402 60,000 102,842 25,000 150,000 10,000 5,000 130,000 15,000 22,000 45,000 55,390 5,250 10,000 4,500 138,915 120,000 5,000 1,277,799	39,000 311,000 28,402 60,000 102,842 25,000 150,000 10,000 5,000 130,000 15,000 22,000 45,000 55,390 5,250 10,000 4,500 138,915 115,500 5,000 1,277,799	39,000 311,000 28,402 60,000 102,842 25,000 150,000 10,000 5,000 130,000 15,000 22,000 45,000 55,390 5,250 10,000 4,500 138,915 115,500 5,000 1,277,799	
40022 40040 *	INTERNAL SERVICES CITY MOTOR POOL PRINTING & REPRODUCTION GROUP TOTALS	102,705 3,985 106,690	100,400 7,000 107,400	100,400 7,000 107,400	100,400 7,000 107,400	100,400 7,000 107,400	100,400 7,000 107,400
51010 51020 51025 54075	MATERIALS & SUPPLIES VIRGINIA POWER UTILITY OPER ADJUSTMENTS VA POWER-TRAFFIC SIGNALS WINN TRAINING	1,837,799 2,288 153,228	2,432,303 15,000 150,000 30,025	2,247,817 15,000 150,000 30,025	2,247,265 15,000 150,000 30,025	2,247,265 15,000 150,000 30,025	2,247,265 15,000 150,000 30,025

DEPARTMENT: ADMINISTRATIVE SUPPORT			CITY OF NEWPORT NEWS, VIRGINIA						NO: 100-091040	
COST CENTER: NONDEPT-CONTINGENCIES			GENERAL FUND							
CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL, DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
54076	WINN CAREER DEVELOP TRNG					10,414	30,000	30,000	96,552	96,552
55040	TRAVEL-TRAIN/MEETING EXP					18,085	94,540	96,552	20,000	20,000
55048	CITY EVENT SPONSORSHIPS					3,749	20,000	20,000	6,000	6,000
55049	OYD-NAT'L LEAGUE TRNG						6,000			
55052	HR INTERNAL ORG DEV TRNG							115,000	115,000	115,000
55065	SISTER CITIES TRAVEL					6,182				
56010	LOCAL SHARE-HEALTH DEPT									
58010	DUES/ASSOC MEMBERSHIPS					119,127	116,574	162,515	162,515	162,515
58021	PUBLIC LIABILITY CLAIMS						1,000	1,000	1,000	1,000
58043	VIRGINIA HIGH SPEED RAIL					10,000	10,000	10,000	10,000	10,000
58889	BUDGET SHORTFALL CONTING									250,000
58988	RESERVE - CM RECOMM					22,541	16,844	16,844	16,844	16,844
*	GROUP TOTALS					2,183,413	2,933,792	3,018,159	2,987,607	3,237,607
*	EQUIPMENT									
70015	RESERVE FOR B/M PROJECTS					4,823	45,000	45,000	45,000	45,000
70024	LAND PURCHASE OPTION					298,243	301,000	301,000	301,000	301,000
70034	CHINA-FRIENDSHIP AGREEMT						5,000	5,000	5,000	5,000
76012	USDA COMMODITIES					21,392				
79510	EQUIPMENT-OPERATING DEPT					45,408	184,836	184,836	184,836	184,836
79520	BLDG/EQUIP MODIFICATIONS					42,089	90,905	90,905	90,905	90,905
*	GROUP TOTALS					411,955	626,741	626,741	626,741	626,741
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					8,667	8,001	50,589	50,589	50,589
80022	2600-PARKING LOT LEASE					21,408				
80027	OYSTER PT TOWN CTR LEASE					767,429	782,526	784,984	784,984	784,984
*	GROUP TOTALS					797,504	790,527	835,573	835,573	835,573
*	LAND/STRUCTURE/IMPRV									
90014	PW ANNEX COMMUNICATIONS					135,500				
90047	TNCC-WORKFORCE DEV CTR					73,500	73,500	73,500	73,500	73,500
98E02	FINANCE OPER EQUIPMENT					3,660				
98E03	INFO TECHN OPER EQUIPMNT					315,000				
98E06	CODES COMP OPER EQUIPMNT					400,000				
98E11	PARKS & REC OPER EQUIPMNT					59,726				
98E18	CITY FARM OPER EQUIPMNT					26,989				
98E32	SHERIFF OPER EQUIPMENT					19,915				
98E45	CITY COUNCIL OPER EQUIPM					5,518				
98E72	REGISTRAR-ONE TIME FNDG						32,500	32,500	32,500	32,500
99A01	ADJ DECISION PKG 1						52,000			
*	GROUP TOTALS					1,059,808	106,000	158,000	106,000	106,000
COST CENTER TOTALS						7,471,362	8,669,584	13,276,812	8,701,617	8,951,617
DEPARTMENT TOTALS						7,578,037	8,820,417	13,424,861	8,843,668	9,093,668

DEPARTMENT: COMMUNITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMUNITY SUPPORT

GENERAL FUND

NO: 100-091060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 56031	MATERIALS & SUPPLIES		100,000	110,000	110,000	110,000	110,000
56041	OFFICE OF HUMAN AFFAIRS	48,000	52,800	52,800	52,800	52,800	52,800
56042	PENINSULA AGENCY AGING	7,000	7,000	7,000	7,000	7,000	7,000
56046	RET SENIOR VOL PROGRAM	25,450	25,450	25,450	25,450	25,450	25,450
56055	EASTERN VA MED SCHOOL	543,301	597,631	597,631	597,631	597,631	597,631
56062	VIRGINIA LIVING MUSEUM	7,650	7,650	7,650	7,650	7,650	7,650
56074	CHAMBER OF COMM/BUSINESS	96,300	105,930	105,930	105,930	105,930	105,930
56080	PENINSULA FINE ARTS CTR	29,925	29,925	29,925	29,925	29,925	29,925
56083	INSIGHT ENTERPRISES	57,603	63,363	63,363	63,363	63,363	63,363
56084	TRANSITIONS FAMILY VIOL	25,000					
56089	ST MARY'S-DISABLED KIDS	25,000					
56093	PRESCHOOL PARTNERS	30,000	30,000	30,000	30,000	30,000	30,000
56094	VA PEN MARINE INSTITUTE	50,000					
56097	DENBIGH HOUSE	31,000	31,000	31,000	31,000	31,000	31,000
56100	SMALL BUSINESS DEV CTR	10,000	10,000	10,000	10,000	10,000	10,000
56104	YOUTH PROGRAMS FUND-PCF	50,000					
56106	BOYS/GIRLS CLUB VA PEN	145,000	159,500	164,285	164,285	164,285	164,285
56108	FOODBANK OF THE VA PEN	75,000	75,000	75,000	75,000	75,000	75,000
56110	PEN LITERACY COUNCIL	25,000	27,000	27,000	27,000	27,000	27,000
56114	CASA PROGRAM	78,000	78,000	78,000	78,000	78,000	78,000
56116	THE ACHIEVABLE DREAM	100,000	100,000	100,000	100,000	100,000	100,000
56117	NN CRIME WATCH COAL	21,416	22,765	22,765	22,765	22,765	22,765
56119	VA AIR & SPACE MUS-CAP	65,000	62,500	62,500	62,500	62,500	62,500
56120	JET CORPS PROGRAM	36,800	36,800	36,800	36,800	36,800	36,800
56120	REAL EST TAX REIMB PROG	2,740	2,706	2,706	2,706	2,706	2,706
56138	AMERICAN RED CROSS	10,000	10,000	10,000	10,000	10,000	10,000
56140	VA SCHOLRSHP & YOUTH DEV						
56142	U.S.O. OF HAMPTON ROADS	10,000	10,000	10,000	10,000	10,000	10,000
56146	CHILD ABUSE CENTER	30,000	33,000	33,000	33,000	33,000	33,000
56149	NN PUBLIC ART FOUNDATION	55,000	55,000	55,000	55,000	55,000	55,000
56150	FERGUSON CENTER-ARTS	200,000	100,000	100,000	100,000	100,000	100,000
56152	C WALDO SCOTT CENTER	282,640	292,640	301,419	301,419	301,419	301,419
56158	HAMPIN ROADS FILM OFFICE	10,000					
56160	LINK OF HAMPTON ROADS		48,000	48,000	48,000	48,000	48,000
56171	CHILDREN'S FSHG CLINIC	5,000	4,500	4,500	4,500	4,500	4,500
56179	HOLocaust ED FOUND INC.	4,500	4,500	4,500	4,500	4,500	4,500
56181	FRIENDS OF THE HOMELESS	28,916					
56183	YWCA	35,000	38,500	39,655	39,655	39,655	39,655
56185	VIRGINIA ARTS FESTIVAL	100,000	100,000	100,000	100,000	100,000	100,000
56186	PATIENT ADVOCATE FOUND	5,000	5,000	5,000	5,000	5,000	5,000
56187	YMCA-CAPITAL	10,000	10,000	10,000	10,000	10,000	10,000
56302	SUPPORT/PERFORMING ARTS	252,113	253,020	253,020	253,020	253,020	253,020
56303	SISTER CITIES COMMITTEE	59,578	59,500	59,500	59,500	59,500	59,500
56309	HUMAN RIGHTS COMMISSION	9,000	9,000	9,000	9,000	9,000	9,000
56316	U.S.S. NEWPORT NEWS	9,984	10,000	10,000	10,000	10,000	10,000
56973	COMM SUPPORT CONTINGENCY	16,111					
*	GROUP TOTALS		2,793,027	2,683,180	2,697,899	2,534,949	2,572,449
* 98M01	LAND/STRUCTURE/IMPRV				-90,446		
99A01	MAINT DECISION PKG 1				1,740,212		
*	ADJ DECISION PKG 1				1,649,766		
*	GROUP TOTALS						
	COST CENTER TOTALS		2,793,027	2,683,180	4,347,665	2,534,949	2,572,449

DEPARTMENT: COMMUNITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: REGIONAL ORGANIZ SUPPORT

GENERAL FUND

NO: 100-091061

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
* 56052	MATERIALS & SUPPLIES					318,673				
56056	JAMESTOWN 2007 EVENTS		25,000			25,000		25,000	25,000	25,000
56057	JCC TRANSIT-N.N. TO WMBG		30,000							
56061	PEN STADIUM AUTHORITY		17,350			17,350		17,350	17,350	17,350
56063	VA PEN CHAMBER OF COMM		3,365,384			3,946,945	3,946,945	3,946,945	3,946,945	3,946,945
56064	TRANS DIST COMM-HPT RDS		261,747			255,024	255,024	255,024	255,024	255,024
56066	TRANS DIST COMM-CAPITAL		149,240			148,617	149,109	149,109	149,109	149,109
56067	HPT ROADS PLAN DIST COMM		36,400			36,248	36,368	36,368	36,368	36,368
56068	HRPDC-METRO MED RESP SYS		5,769			5,745	5,764	5,764	5,764	5,764
56071	HRPDC-MCSC		179,899			179,899	179,899	179,899	179,899	179,899
56072	H.R. ECON DEV ALLIANCE		92,775			92,775	92,775	92,775	92,775	92,775
56073	PEN COUNCIL-WRKFORCE DEV		1,121			1,110	1,114	1,114	1,114	1,114
56125	HR MIL&FED FACILITIES ALL		72,800			72,800	72,800	90,620	90,620	90,620
56155	HAMPTON RDS PARTNERSHIP		16,508			16,508	16,508	16,508	16,508	16,508
56177	NASA AERONAUTICS SUPPT		75,000			50,000	25,000	25,000	25,000	25,000
56189	HPT RDS SPORTS COMM		27,000			27,000	27,000	27,000	27,000	27,000
56315	REGIONAL AIRPRT TASK FRC		90,000			60,000	60,000	108,744	108,744	108,744
*	GROUP TOTALS		4,764,666			4,935,021	4,910,656	4,977,220	4,952,220	4,952,220
*	LAND/STRUCTURE/IMPRV						41,657	41,657	41,657	41,657
*	COMMSN ON HOMELESSNESS						41,657	41,657	41,657	41,657
95026	GROUP TOTALS									
	COST CENTER TOTALS		4,764,666			4,935,021	4,952,313	5,018,877	4,993,877	4,993,877
	DEPARTMENT TOTALS		7,557,693			7,618,201	9,299,978	7,553,826	7,566,326	

DEPARTMENT: PAYMENTS TO

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PAYMENTS TO OTHER FUNDS

GENERAL FUND

NO: 100-093010

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENTAL PROBATION	2008-09 RECOMMENDED	2008-09 FINAL BUDGET
40019 *	INTERNAL SERVICES VEHICLE EQUIP LEASE GROUP TOTALS						-94,958	-94,958
56990 *	MATERIALS & SUPPLIES LOCAL GRANT MATCH GROUP TOTALS			391,215 391,215	438,284 438,284	438,284 438,284	438,284 438,284	438,284 438,284
78420 *	EQUIPMENT SCHOOL-REQUEST INCREASE			4,058,671	5,931,830	4,054,669	4,054,669	1,854,669
78450	CONTRIB TO SCHOOL FUND			84,327,773	88,386,444	94,318,274	94,318,274	94,318,274
78460	PMT TO SCHOOLS-DEBT SERV			13,339,132	14,790,156	14,617,487	14,617,487	14,617,487
78480	SCHOOL TECH PROGRAM			2,409,570	2,409,570	2,409,570	2,409,570	2,409,570
78481 *	SCHOOLS GROUNDS MAINT			600,000	600,000	600,000	600,000	600,000
	GROUP TOTALS			104,735,146	112,118,000	116,000,000	116,000,000	113,800,000
90202 *	LAND/STRUCTURE/IMPRV ACH DREAM HS SINKNG FND			455,000	250,000	250,000	250,000	250,000
90203	ACH DREAM HS LEASE PYMNT				227,500	227,500	227,500	227,500
90261	PAYMNT TO SOLID WATSE FD			57,036	59,000	59,000	59,000	59,000
91001	BOND ISSUE/PROF SERVICES				250,000	330,000	330,000	330,000
91007	CIP CASH CAPITAL SUPPORT				4,842,000	4,686,300	4,686,300	4,686,300
91110	PAYMENT TO GEN LIB FUND			31,916				
91400	PMT TO HISTORICAL FUND			878,063	878,063	878,063	878,063	878,063
91402	ADD'L GFUND SUPP TO HSF			179,000	304,620	304,620	278,137	278,137
91440	PMT TO TOURISM & DEV FD			1,888,362	1,491,395	1,616,551	1,616,551	1,616,551
91812	PYMNT-POST RETIRE FUND			1,500,000	400,000	1,508,000	1,508,000	1,508,000
92560	GEN FUND STORMWATER FEE			302,426	268,826	317,156	317,156	317,156
93000	DEBT SERVICE			31,728,218	38,307,194	37,220,999	37,220,999	37,220,999
93013	PAYMENT-IDA BLDING LEASE			175,429	171,246	167,064	167,064	167,064
93014	GREEN FOUNDATION PAYMENT			100,000	100,000	100,000	100,000	100,000
93262	TRANSFER TO WASTEWATER							
95000	PAYMENT TO-GEN CAP IMPRV			3,153,644	3,050,000			
95006	AIRPORT DEBT SERVICE			1,076,334	1,113,268	1,117,545	1,117,545	1,117,545
95011	REGIONAL JAIL PAYMENT			3,243,151	3,103,320	2,898,760		
95012	VSS/SEARS BLDG SUBSIDY			360,000	360,000	360,000	360,000	360,000
95013	DWNTWN ENG BLDG SUBSIDY			515,598	500,212	498,915	498,915	498,915
95017	ENTERPRISE ZONE BENEFIT			29,692	252,615	233,000	233,000	233,000
95018	SECURITY-PUBLIC HOUSING			50,000	50,000	50,000	50,000	50,000
95019	NNRHA SOLID WASTE SVCS			48,223	50,000	50,000	50,000	50,000
95022	EDA 2 GAR-OPS MNT & RESV			311,547	275,347	332,161	332,161	332,161
95023	TRANS/TO IT INVEST FUND			7,724,570	1,281,000			
95025	SPECIAL EVENT FUNDING				550,000	658,917	658,917	558,917
95312	PAYMENT TO EIDF-MARKETNG			225,000	300,000	300,000	300,000	300,000
95313	PAYMENT TO TNCC			157,370	178,627	195,751	195,751	195,751
95316	TRANSFER FRM SELF INSURE			450,000				
98E03	INFO TECHN OPER EQUIPMNT				1,315,521	1,000,000	1,000,000	1,000,000
99A01 *	ADJ DECISION PKG I GROUP TOTALS			54,640,579	63,429,754	57,097,211	52,435,059	52,335,059
	COST CENTER TOTALS			159,766,940	175,986,038	173,535,495	168,778,385	166,573,343
	DEPARTMENT TOTALS			159,766,940	175,986,038	173,535,495	168,778,385	166,573,343
	FUND TOTALS	2722	2728	394,096,742	431,098,284	459,009,164	432,235,000	433,007,000
		2778	2739					

PUBLIC EDUCATION FUND

SOURCE: REVENUE-LOCAL SOURCES

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
160000	REVENUE - LOCAL SOURCES					
161201	TUITION-PRIVATE SOURCES	243,379	242,000	1,291,250	1,291,250	1,291,250
161202	SPECIAL FEES FROM PUPILS	89,664	75,000			
161203	TEXTBOOKS - LOST/DAMAGED	17,844	16,000			
161205	SALE OF EQUIPMENT	134,900	55,000			
161206	RENTS	94,568	104,000			
161207	REBATES	122,969	30,000			
161208	ATHLETIC RECEIPTS	131,895	115,000			
161209	OTHER STATE AGENCIES	11,364	20,000			
161210	OTHER FUNDS	479,040	30,000			
161250	CELL TOWER LEASES	54,408	55,000			
	TOTALS	1,380,031	742,000	1,291,250	1,291,250	1,291,250

SOURCE: REVENUE-OTHER DIVISIONS

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	BUDGET PROPOSED	BUDGET RECOMMENDED	2008-09 FINAL BUDGET
190101	TUITION - OTHER DIVISION	234,603	150,380			
	TOTALS	234,603	150,380			

SOURCE: REVENUE-COMMONWEALTH

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
240000	REVENUE - COMMONWEALTH					
240201	STATE SALES TAX	32,121,828	33,950,174	196,821,866	196,821,866	196,821,866
240202	BASIC AID	93,347,326	91,672,189			
240203	LOTTERY PROCEEDS-CUR YR	5,199,739	4,929,920			
240205	FOSTER HOME CHILDREN	96,530	126,775			
240206	TEXTBOOKS	2,249,384	2,237,081			
240208	GIFTED/TALENTED CHILDREN	919,673	914,642			
240211	SPECIAL ED CATEGORICAL	3,199,228	3,605,355			
240212	SPECIAL ED SOQ	11,237,950	11,176,479			
240215	VOC ED CATEGORICAL	37,394	70,000			
240217	VOCATIONAL ED - SOQ	1,143,983	1,137,725			
240218	REMEDIAL EDUCATION	3,409,518	3,390,868			
240220	AT RISK	3,488,438	3,614,100			
240226	REMEDIAL SUMMER SCHOOL	1,509,259	1,596,816			
240228	ESOL	375,645	450,924			
240231	SALARY SUPPLEMENTS	2,467,414	6,268,644			
240234	ALT MIDDLE SCHOOL PROJ	657,684	713,601			
240236	K-3 CLASS SIZE REDUCTION	4,532,848	4,540,004			
240244	READING INTERVENTION	313,895	448,422			
240252	ENROLLMENT LOSS	900,714	234,850			
240253	SOL ALGEBRA READINESS	485,074	392,654			
240256	VRS RETIREMENT	6,684,449	7,874,845			
240257	SOCIAL SECURITY	5,293,725	5,264,769			
240258	VRS GROUP LIFE	314,035	267,700			
240259	AT-RISK 4-YEAR OLDS	4,362,274	4,362,274			
240260	HOLD HARMLESS SALES TAX	893,432				
	TOTALS	185,241,439	189,040,811	196,821,866	196,821,866	196,821,866

SOURCE: REVENUE-FEDERAL GOVT

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATE	BUDGETED (Proposed)	MANAGED (Proposed)	2008-09 FINAL BUDGET
330000	REVENUE-FEDERAL GOVERNMT					
330101	PL 874 - FEDERAL IMPACT	471,274	2,595,395	4,526,650	4,526,650	4,526,650
330102	STATE ED INDIRECT COSTS	1,273,552	430,000			
330105	IMPACT AID - SPECIAL ED	116,669	240,000			
330106	DEPT OF DEFENSE	429,959	452,832			
330107	ERATE	400,949	197,326			
330108	ROTC	280,955	305,808			
330109	MEDICAID REIMBURSEMENTS	422,900	367,162			
330111	KATRINA EMERGENCY AID	-69,675				
	TOTALS	3,326,583	4,588,523	4,526,650	4,526,650	4,526,650

SOURCE: REVENUE-NON-REVENUE RCPT

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGERIAL RECOMMENDS	2008-09 FINAL BUDGET
	TOTALS					

SOURCE: REVENUE-CITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROJECTED	MAXIMUM RECOMMENDED	2008-09 FINAL BUDGET
510100	GENERAL FUND SUPPORT	90,796,014	96,727,844	98,582,513	98,582,513	98,582,513
510104	GROUNDS MAINTENANCE	600,000	600,000	600,000	600,000	600,000
510105	GEN FUND SUPPORT-DEBT SV	13,339,132	14,790,156	14,617,487	14,617,487	14,617,487
	TOTALS	104,735,146	112,118,000	113,800,000	113,800,000	113,800,000
	FUND TOTAL	294,917,802	306,639,714	316,439,766	316,439,766	316,439,766

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061112

COST CENTER: ELEMENTARY SCHOOLS

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDS	2008-09 FINAL BUDGET
* 11212	PERSONAL SERVICES									
11214	COMP, TEACHERS - ELEM	650	650	650		27,787,367	28,196,008	29,005,641	30,020,838	30,020,838
11216	COMP, TCHRHS - RESOURCE	115	115	115		5,249,203	5,319,538	5,532,140	5,725,765	5,725,765
11217	COMP, TCHRHS - SPEC PROG	13	13	13		651,909	679,979	697,325	721,731	721,731
11260	COMP, INSTRUC/INSTR SPEC	1	1	1		34,715	59,512	41,870	43,335	43,335
11270	COMP, PRINCIPALS					2,066,267				
	COMP, ASST PRINCIPALS					1,601,345				
11501	COMP, GENERAL ASSTS	14	14	14		270,865	310,802	248,737	257,443	257,443
11502	COMP, CLERICAL - ELEM					1,669,346				
11511	COMP, KINDERGARTEN ASSTS	82	82	82		1,489,837	1,479,784	1,520,679	1,573,903	1,573,903
11512	COMP, PRIMARY ILA ASSTS	30	30	30		512,501	554,001	578,656	598,909	598,909
11514	COMP, INSTRUCTIONAL ASST	16	16	16		7,726	235,222	267,248	276,602	276,602
13210	COMP PT, TEACHERS (HRLY)					170,284	158,760	166,690	172,524	172,524
13214	COMP PT, AFTER SCH PAY					45,563	55,095	48,500	50,198	50,198
13402	COMP PT, CAFE MONITORS					178,981				
15140	COMP, SUB ADMINISTRATORS					20,198				
15211	COMP, SCHOOL-BASED SUBS					460,908	519,645	519,645	519,645	519,645
15212	COMP, SUB TCHRHS - ELEM					997,566	865,170	865,170	865,170	865,170
15500	COMP, SUB CLERICAL					5,642				
15510	COMP, SUB TEACHER ASSTS					102,759	110,000	110,000	110,000	110,000
*	GROUP TOTALS	921	921	921		43,322,982	38,543,516	39,602,301	40,936,063	40,936,063
* 21000	FRINGE BENEFITS									
22100	FICA					3,401,594	2,943,166	3,029,556	3,131,609	3,131,609
23000	RETIREMENT, VRS					5,836,928	5,577,386	5,210,982	5,393,366	5,393,366
23010	HEALTH INSURANCE					3,516,105	3,189,146	3,244,790	3,244,790	3,244,790
23010	IN-HOSPITAL INSURANCE					23,681	44,357			
23020	GROUP DENTAL INS					37,221	37,774			
24000	GROUP LIFE INS, VRS					466,898	364,592	309,448	320,279	320,279
24010	LIFE INS, CLASSIFIED					9,599	2,976	1,242	1,242	1,242
25000	SK LEAVE/INC PROTECTION					72,016	60,255	59,865	59,865	59,865
27000	WORKERS' COMPENSATION					214,083	192,757	158,386	163,930	163,930
27500	RETIREE HLTH CR, VRS					202,630	422,880	407,461	421,722	421,722
28010	RETIREMENT, CITY					779,195	843,683	977,752	1,011,973	1,011,973
28030	SICK LEAVE PAYMENTS					19,588	1			
28214	TUITION REIMB-TEACHERS						11,520			
*	GROUP TOTALS					14,579,538	13,690,493	13,399,482	13,748,776	13,748,776
* 31610	CONTRACTUAL SERVICES									
37001	CONTR SVCS - PROF EDUC					14,504	9,000			
37003	JAMESTOWN					29,844	29,844			
37004	MARINERS MUSEUM					8,225	8,400			
37006	VIRGINIA LIVING MUSEUM						81,090			
37009	VIRGINIA WAR MUSEUM					12,050	11,500			
39900	VA MARINE SCIENCE MUSEUM					8,925	10,000			
*	OTHER PURCHASED SERVICES					3,345	3,600			
*	GROUP TOTALS					76,893	153,434			
* 42102	INTERNAL SERVICES									
42301	TRANS P SVCS - FIELD TRIP					26,670	21,095			
44000	TRANS P SVCS - INTERNAL					18,173	40,000			
*	PRINTING					52,263	93,400			
*	GROUP TOTALS					97,106	154,495			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: ELEMENTARY SCHOOLS

NO: 200-061112

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2008-09 ACTUAL EXPENSE	2008-09 PROPOSED BUDGET	DEPARTMENT PROG-SAL	2008-09 RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	PROPOSED BUDGET			
* 55100	OTHER CHARGES					21,147				
55402	MILEAGE REIMBURSEMENTS					18,187	1			
55403	PROF DEV - PRINCIPALS					33,568				
58031	PROF DEV - TEACHERS					-10,500				
58110	CHARGES-EXTERNAL					6,300				
*	DUES & ASSN MEMBERSHIPS					68,702				
	GROUP TOTALS									
* 60010	MATERIALS & SUPPLIES					1,011				
60020	OFFICE SUPPLIES					1,491	1,150			
60120	FOOD SUPPLIES					2,933	3,600			
60121	BOOKS & SUBSCRIPTIONS					2,500	2,050			
60132	LIBRARY BOOKS & PERIODIC					170,138	313,700			
60134	EDUC SUPPL-STUDENT ALLOC					338,979	351,576			
60138	INSTR MTLS - TCHER ALLOC					57,211	69,650			
60140	OTHER OPERATING SUPPLIES					3,380	3,500			
60300	TECH MATERIALS &SUPPLIES					45,419				
60402	SOFTWARE - ELEM					10,000	10,000			
*	GROUP TOTALS					633,062	755,226			
* 81102	CAPITAL OUTLAY					4,988				
82102	CAP- ED EQUIP REPL-ELEM					43,115				
*	CAP-ED EQUIP ADD-ELEM					48,103				
	GROUP TOTALS									
	COST CENTER TOTALS	921	921	921		58,826,386	53,349,382	53,001,783	54,684,839	54,684,839

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECONDARY SCHOOLS

PUBLIC EDUCATION FUND

NO: 200-061113

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
*	PERSONAL SERVICES						
11213	COMP, TEACHERS - SEC	452 452 452	19,963,473	19,766,908	20,198,986	20,905,951	20,905,951
11218	COMP, ROTC INSTRUCTORS	11 11 11	602,098	633,493	672,893	696,444	696,444
11240	COMP, INSTR ADMIN PER		347,527				
11260	COMP, PRINCIPALS		434,916				
11270	COMP, ASST PRINCIPALS		1,494,073				
11460	COMP, TECHNICAL SUPPORT	1 1 1	28,694	28,694	29,555	30,589	30,589
11503	COMP, CLERICAL - SEC		886,910				
11515	COMP, COMPUTER LAB ASSTS	1 1 1	19,131	19,131	19,782	20,474	20,474
13210	COMP PT, TEACHERS (HRLY)		4,364	8,280			
13214	COMP PT, AFTER SCH PAY		23,558	41,500	20,000	20,700	20,700
13400	COMP PT, PART-TIME EMPL		31,204	28,000	28,000	28,980	28,980
13402	COMP PT, CAFE MONITORS		45,880				
15140	COMP, SUB ADMINISTRATORS		61,327				
15211	COMP, SCHOOL-BASED SUBS		111,855	127,800	127,800	127,800	127,800
15213	COMP, SUB TCHR - SEC		654,666	679,945	679,945	679,945	679,945
15500	COMP, SUB CLERICAL		7,273				
15510	COMP, SUB TEACHER ASSTS		5,806	4,500	4,500	4,500	4,500
*	GROUP TOTALS	465 465 465	24,722,755	21,338,251	21,781,461	22,515,383	22,515,383
*	FRINGE BENEFITS						
21000	FICA		1,852,296	1,632,374	1,666,266	1,722,427	1,722,427
22100	RETIREMENT, VRS		3,275,376	3,011,757	2,812,041	2,910,462	2,910,462
23000	HEALTH INSURANCE		2,000,738	1,734,035	1,756,690	1,756,690	1,756,690
23010	IN-HOSPITAL INSURANCE		7,301	8,706			
23020	GROUP DENTAL INS		20,121	17,056			
24000	GROUP LIFE INS, VRS		260,665	196,883	166,980	172,824	172,824
24010	LIFE INS, CLASSIFIED		174	5,958	4,360	4,360	4,360
25000	SK LEAVE/INC PROTECTION		38,417	30,485	30,225	30,225	30,225
27000	WORKERS' COMPENSATION		122,161	106,718	87,109	90,158	90,158
27500	RETIREE HLTH CR, VRS		113,036	228,374	219,894	227,590	227,590
28010	RETIREMENT, CITY		422,071	519,007	588,979	609,593	609,593
28030	SICK LEAVE PAYMENTS		31,274	1			
*	GROUP TOTALS		8,143,630	7,491,354	7,332,544	7,524,329	7,524,329
*	CONTRACTUAL SERVICES						
31610	CONTR SVCS - PROF EDUC		782	47,000			
33100	CONTR REPAIRS & MAINT		3,374	3,500			
34300	CONTRACT TRANSP SERVICE		1,600	1,426			
37006	VIRGINIA WAR MUSEUM		4,100	5,000			
37009	VA MARINE SCIENCE MUSEUM		450	1,500			
37010	NAUTICUS		11,901				
38400	TUITION PAID-HIGHER ED		4,202	12,000			
*	GROUP TOTALS		26,409	70,426			
*	INTERNAL SERVICES						
42301	TRANSP SVCS - INTERNAL		804	2,000			
44000	PRINTING		6,058	10,937			
*	GROUP TOTALS		6,862	12,937			
*	OTHER CHARGES						
54102	LEASE / RENTAL - EQUIP		17,072	28,000			
54201	LEASE/RENTAL - BUILDING		82,693	85,000			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: SECONDARY SCHOOLS

NO: 200-061113

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	DEPARTMENT APPROVED RECOMMENDATION	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVED BUDGET			
55100	MILEAGE REIMBURSEMENTS					12,599	1			
55402	PROF DEV - PRINCIPALS					1,825				
55403	PROF DEV - TEACHERS					7,968				
56020	TIDEWATER SCIENCE FAIR					1,315	20,100			
56030	CONTRIBUTIONS - UNITOWN					19,874	1,500			
58110	DUES & ASSN MEMBERSHIPS					32,963	21,000			
58211	OTHER REGISTRATIONS/FEES						66,464			
59900	MISC OTHER COSTS					175	800			
*	GROUP TOTALS					176,484	5,408			
							228,273			
*	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					3,970	4,000			
60020	FOOD SUPPLIES					7,866	8,500			
60120	BOOKS & SUBSCRIPTIONS					4,527				
60131	ALLOCATED TO SCHOOLS					9,495	3,000			
60133	EDUCATION SUPPLIES-SEC					210,706	190,402			
60134	EDUC SUPL-STUDENT ALLOC					236,044	237,270			
60137	ACTIVITY MATERIALS					844	4,000			
60138	INSTR MTLS - TCHER ALLOC					16,091	17,675			
60140	OTHER OPERATING SUPPLIES					10,780	11,225			
60143	DIPLOMAS					2,134	3,000			
60300	TECH MATERIALS &SUPPLIES					23,421				
60403	SOFTWARE - SEC					32,234	65,730			
*	GROUP TOTALS					558,112	544,802			
*	CAPITAL OUTLAY									
81103	CAP-ED EQUIP REPL-SEC					10,229	11,400			
82103	CAP-ED EQUIP ADD-SEC						5,000			
*	GROUP TOTALS					10,229	16,400			
	COST CENTER TOTALS	465	465	465		33,644,481	29,702,443	29,114,005	30,039,712	30,039,712

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061115

COST CENTER: MIDDLE SCHOOLS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 11214	PERSONAL SERVICES									
11215	COMP: TCHRS - RESOURCE	14	14	14		638,269	677,808			722,765
11217	COMP: TEACHERS - MIDDLE	351	351	351	4	15,501,509	14,872,672	15,766,706	16,318,541	16,318,541
11240	COMP: INSTRUC/INSTR SPEC					163,308	240,123	275,642	285,289	285,289
11260	COMP: INSTR ADMIN PER					81,501				
11270	COMP: PRINCIPALS					716,823				
11505	COMP: ASST PRINCIPALS					1,581,536				
11515	COMP: CLERICAL - MIDDLE					895,309				
13214	COMP: COMPUTER LAB ASSTS	3	3	3		39,847	55,205	61,440	63,590	63,590
13402	COMP: PT, AFTER SCH PAY					70,160	81,000	60,000	62,100	62,100
15140	COMP: PT, CAFE MONITORS					81,867				
15211	COMP: SUB ADMINISTRATORS					42,527				
15215	COMP: SCHOOL-BASED SUBS					178,874	155,440	155,440	155,440	155,440
15500	COMP: SUB TCHERS-MIDDLE					731,033	321,950	321,950	321,950	321,950
15510	COMP: SUB CLERICAL					1,421				
*	COMP: SUB TEACHER ASSTS					14,252	20,000	20,000	20,000	20,000
*	GROUP TOTALS	372	372	372		20,738,236	16,424,198	17,359,502	17,949,675	17,949,675
*	FRINGE BENEFITS									
21000	FICA					1,488,414	1,256,445	1,327,988	1,373,151	1,373,151
22100	RETIREMENT VRS					2,786,310	2,400,301	2,305,706	2,386,406	2,386,406
23000	HEALTH INSURANCE					1,599,176	1,322,001	1,384,580	1,384,580	1,384,580
23010	IN-HOSPITAL INSURANCE					8,411	7,635			
23020	GROUP DENTAL INS					17,049	14,719			
24000	GROUP LIFE INS VRS					221,687	156,914	136,899	141,690	141,690
24010	LIFE INS, CLASSIFIED					37	1,229	830	830	830
25000	SK LEAVE/INC PROTECTION					32,343	23,920	24,180	24,180	24,180
27000	WORKERS' COMPENSATION					101,235	82,151	69,419	71,849	71,849
27500	RETIREE HLTH CR, VRS					96,129	182,015	180,285	186,595	186,595
28010	RETIREMENT, CITY					357,152	362,091	436,592	451,873	451,873
28030	SICK LEAVE PAYMENTS					16,994	1			
*	GROUP TOTALS					6,724,937	5,809,422	5,866,479	6,021,154	6,021,154
*	CONTRACTUAL SERVICES									
31610	CONTR SVCS - PROF EDUC					611,015	348,960			
333100	CONTR REPAIRS & MAINT						3,200			
34300	CONTRACT TRANSP SERVICE						7,000			
37004	VIRGINIA LIVING MUSEUM						16,500			
37008	VA AIR & SPACE CENTER					22,000	25,000			
*	GROUP TOTALS					633,015	400,660			
*	INTERNAL SERVICES									
42301	TRANSP SVCS - INTERNAL									
44000	PRINTING					8,540	11,200			
*	GROUP TOTALS					8,540	4,500	15,700		
*	OTHER CHARGES									
55100	MILEAGE REIMBURSEMENTS					8,438	1			
55402	PROF DEV - PRINCIPALS					9,634				
55403	PROF DEV - TEACHERS					44,583	44,500			
58110	DUES & ASSN MEMBERSHIPS					676	12,500			
58211	OTHER REGISTRATIONS/FEES					63,331	57,001			
*	GROUP TOTALS									

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: MIDDLE SCHOOLS

NO: 200-061115

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				ACTUAL EXPENSE	ESTIMATED EXPENSE	DEPARTMENT WORKSHEET	GENERAL WORKSHEET	2008-09 FINAL BUDGET
		AB	DP	ME	PS					
* 60020	MATERIALS & SUPPLIES									
60121	FOOD SUPPLIES									
60131	LIBRARY BOOKS & PERIODIC ALLOCATED TO SCHOOLS					7,893	600			
60134	EDUC SUPL-STUDENT ALLOC					8,541	12,000			
60135	EDUC SUPPLIES - MIDDLE					185,982	169,911			
60138	INSTR MTLS - TCHER ALLOC					95,826	94,668			
60140	OTHER OPERATING SUPPLIES					26,432	28,000			
60300	TECH MATERIALS & SUPPLIES					14,513	12,725			
60405	SOFTWARE - MIDDLE					21,243				
*	GROUP TOTALS					81,976	140,664			
82105	CAPITAL OUTLAY CAP-ED EQUIP ADD-MIDDLE					442,406	458,568			
*	GROUP TOTALS									
	COST CENTER TOTALS	372	372	372		28,623,143	23,165,549	23,225,981	23,970,829	23,970,829

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061119

COST CENTER: OTHER INSTRUCTION

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	PB				
11216	* PERSONAL SERVICES COMP, TCHRS - SPEC PROG	12	12	12		503,657	517,284	528,729	547,235
11514	COMP, INSTRUCTIONAL ASST	3	3	3		23,761	37,500	52,645	54,488
15219	COMP, SUB TCHRS-DISTRICT					1,424	11,030	3,000	3,000
16210	COMP INSTR SUPPLEMENTS					1,357,096	1,507,795	1,507,795	1,507,795
*	GROUP TOTALS	15	15	15		1,885,938	2,073,609	2,092,169	2,112,518
*	FRINGE BENEFITS								
21000	FICA					41,451	158,632	160,051	161,607
22100	RETIREMENT, VRS					70,573	79,349	75,041	77,667
23000	HEALTH INSURANCE					42,839	45,024	49,270	49,270
23010	IN-HOSPITAL INSURANCE					198	1,530		
23020	GROUP DENTAL INS					545	1,380		
24000	GROUP LIFE INS, VRS					5,616	5,186	4,455	4,611
24010	LIFE INS, CLASSIFIED						282	296	296
25000	SK LEAVE/INC PROTECTION					777	910	975	975
27000	WORKERS' COMPENSATION					2,372	10,369	8,368	8,661
27500	RETIREE HLTH CR, VRS					2,435	6,017	5,868	6,073
28010	RETIREMENT, CITY					8,933	48,382	56,809	58,797
28030	SICK LEAVE PAYMENTS					10,790	1		
*	GROUP TOTALS					186,529	357,062	361,133	367,957
*	CONTRACTUAL SERVICES								
31610	CONTR SVCS - PROF EDUC					4,715	7,600		
32000	CONTR TEMP SERVICES					16,094	12,900		
33100	CONTR REPAIRS & MAINT					77,337	89,821		
37004	VIRGINIA LIVING MUSEUM					122,960			
37099	EXTENDED CLASSROOM SVCS					24,195	19,100		
*	GROUP TOTALS					245,301	129,421		
*	INTERNAL SERVICES								
42301	TRANSP SVCS - INTERNAL					180,948	147,480		
44000	PRINTING					29,585	21,500		
*	GROUP TOTALS					210,533	168,980		
*	OTHER CHARGES								
52010	POSTAGE					51,353			
55100	MILEAGE REIMBURSEMENTS					3,834	1		
*	GROUP TOTALS					55,187	1		
*	MATERIALS & SUPPLIES								
60010	OFFICE SUPPLIES					5,002	3,000		
60020	FOOD SUPPLIES					4,617	3,000		
60070	REPAIR & MAINT. SUPPLIES					25,459	25,000		
60120	BOOKS & SUBSCRIPTIONS					559	950		
60131	ALLOCATED TO SCHOOLS					56,731	53,503		
60132	EDUCATION SUPPLIES-ELEM					16,643	7,459		
60133	EDUCATION SUPPLIES-SEC					12,126	8,959		
60135	EDUC SUPPLIES - MIDDLE					9,060	9,060		
60139	EDUC SUPPLIES - DISTRICT					80,195	94,600		
60140	OTHER OPERATING SUPPLIES					6,984			
60144	AGENDA BOOKS					168,416	182,000		

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061119

COST CENTER: OTHER INSTRUCTION

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2008-09	2007-08	DEPARTMENT PROGRAM	MINIMUM DEPARTMENT	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	BUDGET			
60402	SOFTWARE - ELEM			4,682	5,000			
60403	SOFTWARE - SEC			10,817	10,000			
60409	SOFTWARE - DISTRICT				10,100			
*	GROUP TOTALS			401,291	412,631			
* CAPITAL OUTLAY								
81102	CAP - ED EQUIP REPL-ELEM			11,053	12,285			
81103	CAP - ED EQUIP REPL-SEC			19,507	27,000			
81105	CAP-ED EQUIP REPL-MIDDLE			31,423	36,000			
81109	CAP-ED EQUIP REPL-DIST			20,666	38,000			
81709	CAP - TECH HARDWARE REPL			6,891	6,500			
82102	CAP-ED EQUIP ADD-ELEM			6,728	15,999			
82103	CAP-ED EQUIP ADD-SEC			26,524	19,700			
82105	CAP-ED EQUIP ADD-MIDDLE			35,271	33,200			
82109	CAP-ED EQUIP ADD-DISTRIC			26,665	44,000			
82709	CAPITAL-ADD-TECH HARDWAR				10,300			
*	GROUP TOTALS			184,728	242,984			
* DEBT SVC & TRANSFERS								
93202	TRANSFER TO TEXTBOOK FND			3,125,425	3,013,715			
*	GROUP TOTALS			3,125,425	3,013,715			
COST CENTER TOTALS				6,294,932	6,398,403	2,453,302	2,480,475	2,480,475

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: SPECIAL EDUCATION

NO: 200-061129

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
* 11211	PERSONAL SERVICES								
11211	COMP, TEACHERS - PEEP	40	40	40		1,698,613	1,773,480	1,843,641	1,908,168
11212	COMP, TEACHERS - ELEM	94	94	94		4,298,246	4,341,217	4,390,739	4,544,415
11213	COMP, TEACHERS - SEC	80	80	80		3,040,278	3,083,070	3,692,165	3,821,391
11215	COMP, TEACHERS - MIDDLE	74	74	74		3,506,099	3,367,351	3,481,610	3,603,466
11217	COMP, INSTRUC/INSTR SPEC	22	22	22		204,526	211,776	148,973	154,187
11240	COMP, INSTR ADMIN PER	15	15	15		963,281	953,099	1,094,313	1,132,614
11341	COMP, OCCUPA THERAPISTS	22	22	22		1,178,540	1,175,845	129,074	133,592
11342	COMP, SPEECH PATHOLOGIST	36	36	36		1,334,110	1,969,045	1,953,448	2,021,819
11344	COMP, HEARING INTERPRETE	15	15	15		309,364	513,141	580,568	600,888
11509	COMP, CLERICAL - ADMIN	44	44	44		105,965	117,794	122,290	126,570
11513	COMP, SPEC ED TCHR ASST	199	199	199		3,606,948	3,650,250	3,730,015	3,860,566
13210	COMP PT TEACHERS (HRLY)							20,000	20,700
*	GROUP TOTALS	561	561	561		19,245,970	20,156,068	21,186,836	21,928,376
* 21000	FRINGE BENEFITS								
21000	FICA								
22100	RETIREMENT, VRS					1,472,979	1,541,656	1,620,804	1,677,521
23000	HEALTH INSURANCE					2,719,580	3,051,228	2,897,193	2,998,595
23010	IN-HOSPITAL INSURANCE					1,807,286	1,857,674	1,928,460	1,928,460
23020	GROUP DENTAL INS					12,126	14,920		
24000	GROUP LIFE INS VRS					19,426	18,730		
24010	LIFE INS, CLASSIFIED					216,434	199,439	172,026	178,047
25000	SK LEAVE/INC PROTECTION					82	1,665	1,465	1,465
27000	WORKERS' COMPENSATION					36,496	36,010	36,465	36,465
27500	RETIREE HLTH CR, VRS					98,188	100,807	84,744	87,710
28010	RETIREMENT, CITY					93,843	231,336	226,557	234,486
28030	SICK LEAVE PAYMENTS					351,067	459,559	554,515	573,923
*	GROUP TOTALS					6,830,330	7,513,025	7,522,229	7,716,672
* 31110	CONTRACTUAL SERVICES								
31120	CONTR SVCS - OT/PT					216,949	215,000		
31130	CONTR SVCS - VISION					57,511	60,000		
31140	CONTR SVCS- OTHER RELATED					456,683	90,000		
31610	CONTR SVCS - PROF EDUC					12,661	22,000		
34300	CONTRACT TRANSP SERVICE					6,817	19,580		
38300	TUITION PAID - PVT SCH					3,757	13,500		
*	GROUP TOTALS					18,700	37,080		
* 42103	INTERNAL SERVICES								
42301	TRANSF SVCS - SPECED CBI					112,058	103,100		
44000	TRANSF SVCS - INTERNAL					3,100	3,100		
*	PRINTING					18,043	24,000		
*	GROUP TOTALS					133,201	130,200		
* 55100	OTHER CHARGES								
55401	MILEAGE REIMBURSEMENTS					25,784	1		
55403	PROF DEV - ADMIN					7,783	8,100		
58211	PROF DEV - TEACHERS					18,079	11,050		
*	OTHER REGISTRATIONS/FEES					75			
*	GROUP TOTALS					51,721	19,151		

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061129

COST CENTER: SPECIAL EDUCATION

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
			ACTUAL EXPENSE	APPROVED BUDGET			
60010 *	MATERIALS & SUPPLIES		1,446	1,118			
60020	OFFICE SUPPLIES		2,632	2,154			
60120	FOOD SUPPLIES						
60130	BOOKS & SUBSCRIPTIONS		6,665	8,210			
60131	EDUCATIONAL SUPPLIES			2,075			
60132	ALLOCATED TO SCHOOLS		13,057	13,000			
60133	EDUCATION SUPPLIES-ELEM		12,481	18,161			
60135	EDUCATION SUPPLIES-SEC		4,058	6,500			
60139	EDUC SUPPLIES - MIDDLE		4,602	4,500			
60140	EDUC SUPPLIES - DISTRICT		128,179	82,624			
*	OTHER OPERATING SUPPLIES		15,833	13,600			
*	GROUP TOTALS		188,953	151,942			
70001 *	PMTS TO JOINT OPS						
70002	NEW HORIZONS-SPED TUITION		4,196,660	4,448,548			
70004	NEW HORIZONS - VOC SVCS		189,803	217,670			
*	SECEP-SPECIAL ED TUITION		269,526	237,000			
*	GROUP TOTALS		4,655,989	4,903,218			
81102 *	CAPITAL OUTLAY						
81109	CAP - ED EQUIP REPL-ELEM		1,971				
82103	CAP-ED EQUIP REPL-DIST		2,148	1,820			
82105	CAP-ED EQUIP ADD-SEC		2,172	2,250			
82109	CAP-ED EQUIP ADD-MIDDLE		2,835	2,250			
*	CAP-ED EQUIP ADD-DISTRIC		14,361	19,550			
*	GROUP TOTALS		23,487	25,870			
	COST CENTER TOTALS	561 561 561	31,902,729	33,356,634	28,709,065	29,645,048	29,645,048

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CAREER & TECHNICAL EDUC

PUBLIC EDUCATION FUND

NO: 200-061132

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11213	PERSONAL SERVICES						
11215	COMP, TEACHERS - SEC	60 60 60	2,526,959	2,597,693	2,686,514	2,780,542	2,780,542
11217	COMP, TEACHERS - MIDDLE	16 16 16	678,709	793,926	845,135	874,715	874,715
11240	COMP, INSTRUC/INSTR SPEC		20,065				
11509	COMP, INSTR ADMIN PER	2 2 2	102,324	133,696	130,945	135,528	135,528
13212	COMP, CLERICAL - ADMIN	1 1 1	26,919	26,919	27,727	28,697	28,697
15219	COMP PT CURR DEVELOP		5,939	13,000			
	COMP SÙB TCHR-DISTRICT		1,665	8,725			
*	GROUP TOTALS	79 79 79	3,362,580	3,573,959	3,690,321	3,819,482	3,819,482
* 21000	FRINGE BENEFITS						
22100	FICA		263,083	273,408	282,310	292,190	292,190
23000	RETIREMENT, VRS		476,264	532,557	509,634	527,471	527,471
23010	HEALTH INSURANCE		266,819	281,975	292,400	292,400	292,400
23020	IN-HOSPITAL INSURANCE		1,264	1,645			
24000	GROUP DENTAL INS		3,035	2,960			
24010	GROUP LIFE INS VRS		37,900	34,813	30,259	31,318	31,318
25000	LIFE INS, CLASSIFIED			558			
27000	SK LEAVE/INC PROTECTION		4,839	5,070	5,135	5,135	5,135
27500	WORKERS' COMPENSATION		17,369	17,874	14,757	15,273	15,273
28010	RETIREE HLTH CR, VRS		16,416	40,379	39,850	41,245	41,245
28030	RETIREMENT, CITY		61,443	84,475	92,993	96,248	96,248
*	SICK LEAVE PAYMENTS		887				
	GROUP TOTALS		1,149,319	1,275,715	1,267,338	1,301,280	1,301,280
* 31610	CONTRACTUAL SERVICES						
33100	CONTR SVCS - PROF EDUC		738	4,000			
33400	CONTR REPAIRS & MAINT		3,125	10,000			
35100	SOFTWARE MAINT CONTRACTS		6,745	7,000			
*	CONTR SVCS - PRINTING		1,646	1,500			
	GROUP TOTALS		12,254	22,500			
* 42301	INTERNAL SERVICES						
44000	TRANS P SVCS - INTERNAL		795	2,000			
*	PRINTING		465	5,000			
	GROUP TOTALS		1,260	7,000			
* 54200	OTHER CHARGES						
55100	BUILDING LEASE/RENTAL			2,000			
55401	MILEAGE REIMBURSEMENTS		2,800	1			
55403	PROF DEV - ADMIN		2,986	1,300			
*	PROF DEV - TEACHERS		27,254	2,000			
	GROUP TOTALS		33,040	5,301			
* 60020	MATERIALS & SUPPLIES						
60139	FOOD SUPPLIES		4,090	600			
*	EDUC SUPPLIES - DISTRICT		130,380	135,000			
	GROUP TOTALS		134,470	135,600			
* 70002	PMTS TO JOINT OPS						
	NEW HORIZONS - VOC SVCS		931,935	952,449			

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CAREER & TECHNICAL EDUC

PUBLIC EDUCATION FUND

NO: 200-061132

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				ACTUAL EXPENSE	APPROVED BUDGET	DEPARTMENT PROGRAM	FUND NUMBER DEPARTMENT	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS					931,935	952,449			
81109	CAPITAL OUTLAY					23,121	7,000			
81709	CAP-ED EQUIP REPL-DIST					42,672	84,000			
82109	CAP - TECH HARDWARE REPL					11,321				
82709	CAP-ED EQUIP ADD-DISTRIC					7,306				
*	CAPITAL-ADD-TECH HARDWAR					84,420	91,000			
	GROUP TOTALS									
	COST CENTER TOTALS	79	79	79		5,709,278	6,063,524	4,957,659	5,120,762	5,120,762

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061149

COST CENTER: GIFTED SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2006-07 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2006-09 FINAL BUDGET
			DP	MR	FB					
11212*	PERSONAL SERVICES									
11212	COMP, TEACHERS - ELEM	31	31	31		1,330,710	1,431,305	1,465,818	1,517,122	1,517,122
11214	COMP, TCHR'S - RESOURCE	10	10	10		407,942	411,691	451,333	467,130	467,130
11215	COMP, TEACHERS - MIDDLE	18	18	18		812,768	823,922	869,697	900,136	900,136
11240	COMP, INSTR ADMIN PER	1	1	1		60,341	59,016	69,578	72,013	72,013
11514	COMP, INSTRUCTIONAL ASST					82,943				
15219	COMP, SUB TCHR'S-DISTRICT									
*	GROUP TOTALS	60	60	60		2,694,704	2,725,934	2,860,521	2,960,496	2,960,496
21000*	FRINGE BENEFITS									
21000	FICA					206,367	208,534	218,829	226,477	226,477
22100	RETIREMENT, VRS					384,126	417,070	394,474	408,281	408,281
23000	HEALTH INSURANCE					215,973	201,601	186,400	186,400	186,400
23010	IN-HOSPITAL INSURANCE					1,686	2,134			
23020	GROUP DENTAL INS					2,090	1,675			
24000	GROUP LIFE INS, VRS					30,568	27,265	23,423	24,243	24,243
24010	LIFE INS, CLASSIFIED					163				
25000	SK LEAVE/INC PROTECTION					4,047	3,965	3,900	3,900	3,900
27000	WORKERS' COMPENSATION					13,930	13,631	11,440	11,840	11,840
27500	RETIREE HLTH CR, VRS					13,255	31,625	30,846	31,926	31,926
28010	RETIREMENT, CITY					50,874	59,422	71,977	74,496	74,496
28030	SICK LEAVE PAYMENTS					14,913	1			
*	GROUP TOTALS					937,992	966,923	941,289	967,563	967,563
31610*	CONTRACTUAL SERVICES									
34300	CONTR SVCS - PROF EDUC					2,825	3,500			
37001	CONTRACT TRANSP SERVICE					4,500	6,000			
37002	JAMESTOWN					1,480	2,313			
37003	CHRYSLER MUSEUM					180	570			
37004	MARINERS MUSEUM					3,711	3,793			
38500	VIRGINIA LIVING MUSEUM					1,804	22,250			
38501	TUITION PD-FRN LANG ACAD					3,177	3,150			
*	TUITION PD-SUM GOV SCH					17,677	7,200			
*	GROUP TOTALS						48,776			
44000*	INTERNAL SERVICES					7,978	8,500			
*	PRINTING					7,978	8,500			
*	GROUP TOTALS									
55100*	OTHER CHARGES									
55401	MILEAGE REIMBURSEMENTS					7,153	1			
55403	PROF DEV - ADMIN					655	650			
55403	PROF DEV - TEACHERS					2,548	2,000			
58211*	OTHER REGISTRATIONS/FEE'S					5,999	5,000			
*	GROUP TOTALS					16,355	7,651			
60010*	MATERIALS & SUPPLIES									
60020	OFFICE SUPPLIES					606	1,000			
60120	FOOD SUPPLIES					534	600			
60139	BOOKS & SUBSCRIPTIONS					684	450			
60140	EDUC SUPPLIES - DISTRICT					16,316	16,300			
*	OTHER OPERATING SUPPLIES					7,452				

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061149

COST CENTER: GIFTED SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2008-09	2007-08	DEPARTMENT 01696511	MANAGER PARKER, DIO	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
60141 *	TRAINING MATERIALS GROUP TOTALS			4,764 30,356	5,000 23,350			
70003 *	PMTS TO JOINT OPS NEW HORIZONS - GOV'S SCH GROUP TOTALS			64,141 64,141	96,046 96,046			
82102 *	CAPITAL OUTLAY CAP-ED EQUIP ADD-ELEM GROUP TOTALS			8,097 8,097	3,196 3,196			
	COST CENTER TOTALS	60 60 60		3,777,300	3,880,376	3,801,810	3,928,059	3,928,059

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ATHLETICS

PUBLIC EDUCATION FUND

NO: 200-061153

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MP FB					
* 11240	PERSONAL SERVICES COMP, INSTR ADMIN PER	1 1 1	86,865	86,865	78,180	80,916	80,916
11509	COMP, CLERICAL - ADMIN	1 1 1	27,590	23,110	23,805	24,638	24,638
11810	COMP, GROUNDS CREW	2 2 2	75,395	72,897	75,092	77,720	77,720
12810	COMP OT, GROUNDS CREW		11,651	29,225	17,000	17,595	17,595
13400	COMP PT, PART-TIME EMPL		52,873	68,250	70,300	72,761	72,761
13421	COMP PT, POLICE OFFICERS		52,848	51,975			
16250	COMP ATHLET SUPPLEMENTS		697,945	700,410	661,410	661,410	661,410
*	GROUP TOTALS	4 4 4	1,005,167	1,032,732	925,787	935,040	935,040
* 21000	FRINGE BENEFITS FICA		41,524	79,004	70,823	71,531	71,531
22100	RETIREMENT, VRS		18,898	16,826	14,084	14,577	14,577
23000	HEALTH INSURANCE		24,910	24,880	19,160	19,160	19,160
23020	GROUP DENTAL INS		248	297			
24000	GROUP LIFE INS, VRS		1,504	1,100	836	865	865
24010	LIFE INS, CLASSIFIED		755	569	586	586	586
25000	SK LEAVE/INC PROTECTION		138	260	260	260	260
27000	WORKERS' COMPENSATION		1,271	5,164	3,703	3,833	3,833
27500	RETIREE HLTH CR, VRS		652	1,276	1,101	1,140	1,140
28010	RETIREMENT, CITY		10,888	30,677	31,653	32,761	32,761
28030	SICK LEAVE PAYMENTS						
*	GROUP TOTALS		100,788	160,054	142,206	144,713	144,713
* 31900	CONTRACTUAL SERVICES CONTR - OTHER PROF SVCS		95,234	92,100			
33100	CONTR REPAIRS & MAINT		17,729	21,000			
33200	MAINT SERVICE CONTRACTS		40,000	40,000			
33300	OTHER SERVICE CONTRACTS		3,190	3,150			
*	GROUP TOTALS		156,153	156,250			
* 42201	INTERNAL SERVICES TRANSP SVCS - ATHLETICS		370,206	392,000			
44000	PRINTING		5,596	5,400			
*	GROUP TOTALS		375,802	397,400			
* 53080	OTHER CHARGES ATHLETES HAZARD INS		42,000	44,000			
55100	MILEAGE REIMBURSEMENTS		1,880	1			
55401	PROF DEV - ADMIN		230	650			
55404	PROF DEV - SUPPORT		9,668	12,600			
58110	DUES & ASSN MEMBERSHIPS		15,500	15,500			
*	GROUP TOTALS		69,278	72,751			
* 60010	MATERIALS & SUPPLIES OFFICE SUPPLIES		1,116	990			
60030	LANDSCAPE SUPPLIES		11,512	8,100			
60074	BLDG MTLS - PAINT		2,280	3,000			
60110	UNIFORMS & APPAREL		103,077	101,000			
60131	ALLOCATED TO SCHOOLS		29,077	32,000			
60139	EDUC SUPPLIES - DISTRICT		104,125	106,000			
60140	OTHER OPERATING SUPPLIES		11,787	10,890			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: ATHLETICS

NO: 200-061153

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MH FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
			ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
*	GROUP TOTALS		262,974	261,980			
	COST CENTER TOTALS	4 4 4	1,970,162	2,081,167	1,067,993	1,079,753	1,079,753

CITY OF NEWPORT NEWS, VIRGINIA

NO: 200-061154

COST CENTER: DRIVER EDUCATION

PUBLIC EDUCATION FUND

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MP	FB	2006-07	2007-08	DEPARTMENT PROGRAM	BUDGETER RECOMMENDED	2008-09
						ACTUAL EXPENSE	APPROPRIATED BUDGET			FINAL BUDGET
11240*	PERSONAL SERVICES COMP, INSTR ADMIN PER	1	1	1		110,898	110,898	114,225	118,223	118,223
11509	COMP, CLERICAL - ADMIN					27,590	23,110	23,805	24,638	24,638
13210	COMP PT, TEACHERS (CHRLY)					159,670	185,960	195,260	202,094	202,094
13401	COMP PT, STUDENT EMPL					38,306	30,100	40,000	41,400	41,400
	GROUP TOTALS	2	2	2		336,464	350,068	373,290	386,355	386,355
	FRINGE BENEFITS									
21000	FICA					15,068	25,950	27,798	28,550	28,550
22100	RETIREMENT, VRS					15,747	20,503	19,061	19,728	19,728
23000	HEALTH INSURANCE					7,996	11,827	12,250	12,250	12,250
23020	GROUP DENTAL INS					75	80			
24000	GROUP LIFE INS, VRS					1,253	1,340	1,132	1,172	1,172
25000	SK LEAVE/INC PROTECTION					79	130	130	130	130
27000	WORKERS' COMPENSATION					723	1,751	1,493	1,545	1,545
27500	RETIREE HLTH CR, VRS					543	1,554	1,491	1,543	1,543
28010	RETIREMENT, CITY					2,029	6,976	8,399	8,693	8,693
28030	SICK LEAVE PAYMENTS					13,957	1			
	GROUP TOTALS					57,470	70,112	71,754	73,611	73,611
	CONTRACTUAL SERVICES									
33100	CONTR REPAIRS & MAINT					1,017	900			
	GROUP TOTALS					1,017	900			
	INTERNAL SERVICES									
44000	PRINTING					1,717	4,500			
	GROUP TOTALS					1,717	4,500			
	OTHER CHARGES									
53050	VEHICLE INSURANCE					27,483	27,483			
55100	MILEAGE REIMBURSEMENTS						1			
55401	PROF DEV - ADMIN					546	950			
55403	PROF DEV - TEACHERS					4,225	3,825			
	GROUP TOTALS					32,254	32,259			
	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					1,732	900			
60080	VEHICLE & EQUIP FUELS					12,815	13,000			
60090	VEHICLE & EQUIP SUPPLIES					16,794	17,000			
60120	BOOKS & SUBSCRIPTIONS					6,880	7,000			
60140	OTHER OPERATING SUPPLIES					4,997	5,000			
	GROUP TOTALS					43,218	42,900			
	CAPITAL OUTLAY									
81510	CAPITAL - VEHICLE REPLAC					33,523	31,860			
	GROUP TOTALS					33,523	31,860			
	COST CENTER TOTALS	2	2	2		505,663	532,599	445,044	459,966	459,966

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ALTERNATIVE EDUCATION

PUBLIC EDUCATION FUND

NO: 200-061159

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2006-07 BUDGETED EXPENSE	DEPARTMENT PROGRAM	GENERAL FEE AMOUNT REQUESTED	2006-07 FINAL BUDGET
		AB	DP	MR	FB				
* 11212	PERSONAL SERVICES								
11213	COMP, TEACHERS - ELEM	2	2	2	55,106	116,287	100,616	104,138	104,138
11215	COMP, TEACHERS - SEC	18	18	18	919,025	834,473	931,590	964,196	964,196
11216	COMP, TEACHERS - MIDDLE	13	13	13	586,280	627,243	633,146	655,306	655,306
11217	COMP, TCHR - SPEC PROG	1	1	1	26,661	28,275	29,690	30,729	30,729
11233	GUID COUNSELORS-SEC	1	1	1	45,751	45,751	50,699	52,473	52,473
11235	GUID COUNSELORS-MIDDLE	1	1	1	136,904	62,353	65,471	67,762	67,762
11240	COMP, INSTR ADMIN PER	2	2	2	120,186	120,186	125,022	129,398	129,398
11260	COMP, PRINCIPALS	2	2	2	129,083	169,339	149,700	154,940	154,940
11270	COMP, ASST PRINCIPALS	1	1	1	98,716	98,716	101,611	105,167	105,167
11440	COMP, INSTR SUPPORT PERS	1	1	1	72,035	72,035	74,163	76,759	76,759
11504	COMP, REGISTR/ATTND CLKS	1	1	1	25,016	25,016	25,766	30,062	30,062
11509	COMP, CLERICAL - ADMIN	6	6	6	197,736	197,203	173,472	179,544	179,544
11514	COMP, INSTRUCTIONAL ASST	2	2	2	16,994	34,559	35,351	36,588	36,588
13210	COMP PT, TEACHERS (HRLY)				130,341	116,795	221,100	228,839	228,839
13211	COMP PT, HOMEBOUND INSTR				451,999	474,520	498,250	515,689	515,689
13420	COMP PT, SECURITY OFFICE						4,020	4,161	4,161
*	GROUP TOTALS	52	52	52	3,011,833	3,022,751	3,248,712	3,362,419	3,362,419
* 21000	FRINGE BENEFITS								
22100	FICA				202,773	231,170	248,530	257,029	257,029
23000	RETIREMENT VRS				352,071	364,965	346,219	358,337	358,337
23010	HEALTH INSURANCE				174,997	181,018	185,400	185,400	185,400
23020	IN-HOSPITAL INSURANCE				1,075	1,059			
24000	GROUP DENTAL INS				1,725	1,780			
24010	GROUP LIFE INS VRS				28,017	23,855	20,559	21,279	21,279
24010	LIFE INS, CLASSIFIED				184	360	143	143	143
25000	SK LEAVE/INC PROTECTION				3,240	3,315	3,380	3,380	3,380
27000	WORKERS' COMPENSATION				12,846	15,111	12,990	13,445	13,445
27500	RETIREE HLTH CR, VRS				12,149	27,671	27,076	28,024	28,024
28010	RETIREMENT, CITY				46,644	70,245	83,874	86,810	86,810
28030	SICK LEAVE PAYMENTS				956	1			
*	GROUP TOTALS				836,677	920,550	928,171	953,847	953,847
* 31610	CONTRACTUAL SERVICES								
31900	CONTR SVCS - PROF EDUC				38,628	40,000			
37005	CONTR - OTHER PROF SVCS				4,975	4,860			
*	PENINSULA MARINE INST				239,441	239,441			
*	GROUP TOTALS				283,044	284,301			
* 42301	INTERNAL SERVICES								
44000	TRANSF SVCS - INTERNAL				215,367	205,000			
46100	PRINTING				2,446	4,604			
*	ADULT ED-ALTERNATIVE PLA				2,507	7,533			
*	GROUP TOTALS				220,320	217,137			
* 52010	OTHER CHARGES								
54201	POSTAGE				28	450			
55100	LEASE/RENTAL - BUILDING				584,456	323,776			
55401	MILEAGE REIMBURSEMENTS				4,054	1			
55402	PROF DEV - ADMIN				850	950			
55402	PROF DEV - PRINCIPALS					800			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: ALTERNATIVE EDUCATION

NO: 200-061159

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
			ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
55403	PROF DEV - TEACHERS		541				
55404	PROF DEV - SUPPORT						
*	GROUP TOTALS						
60010	MATERIALS & SUPPLIES						
60020	OFFICE SUPPLIES						
60139	FOOD SUPPLIES						
60140	EDUC SUPPLIES - DISTRICT						
60409	OTHER OPERATING SUPPLIES						
*	SOFTWARE - DISTRICT						
	GROUP TOTALS						
81709	CAPITAL OUTLAY						
*	CAP - TECH HARDWARE REPL						
	GROUP TOTALS						
93201	DEBT SVC & TRANSFERS						
*	TRANSFER TO ADULT ED						
	GROUP TOTALS						
	COST CENTER TOTALS	52 52 52	5,131,198	5,016,047	4,176,883	4,316,266	4,316,266

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: SUMMER SCHOOL

NO: 200-061169

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	2006-07 RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
* 18140	PERSONAL SERVICES				915	35,000			
18219	COMP SPEC, ADMIN PERS	1,332,091	1,384,396		1,600,550	1,656,569	1,656,569		
18229	COMP SPEC, TEACH-DIST	44,224	35,700		39,239	40,819	40,819		
18260	COMP SPEC, MEDIA SPC-DIS	120,741	88,291		102,669	106,262	106,262		
18270	COMP SPEC, ASST PRINCLS	20,816	30,090		28,972	29,986	29,986		
18300	COMP SPEC, INTERNS	28,750	77,125		14,269	14,768	14,768		
18310	COMP SPEC, SCHOOL NURSE	7,205	10,290		22,680	23,474	23,474		
18420	COMP SPEC, SECURITY OFFR	46,237	54,050		15,584	16,129	16,129		
18509	COMP SPEC, CLERICAL-ADMN	26,968	36,750		18,000	18,630	18,630		
18519	COMP SPEC, INSTR ASSTS	59,822	48,300		69,106	71,525	71,525		
18710	COMP SPEC, BUS DRIVERS	339,281	326,999		353,350	365,717	365,717		
18940	COMP SPEC, BUS ATTENDNTS	26,446	25,001		65,295	67,580	67,580		
*	GROUP TOTALS	2,053,496	2,151,992		2,329,914	2,411,459	2,411,459		
* 21000	FRINGE BENEFITS								
27000	FICA	150,015	164,627		111,048	184,478	184,478		
*	WORKERS' COMPENSATION	534	10,760		8,201	8,488	8,488		
*	GROUP TOTALS	150,549	175,387		119,249	192,966	192,966		
* 31900	CONTRACTUAL SERVICES								
34200	CONTR - OTHER PROF SVCS	12,383	11,500						
38400	CONTR TRANSP-PVT CARRIER	4,230	9,500						
*	TUITION PAID-HIGHER ED	27,000							
*	GROUP TOTALS	43,613	21,000						
* 42301	INTERNAL SERVICES								
44000	TRANSF SVCS - INTERNAL	17,430	40,100						
*	PRINTING	6,472	13,500						
*	GROUP TOTALS	23,902	53,600						
* 60010	MATERIALS & SUPPLIES								
60020	OFFICE SUPPLIES	2,960	4,800						
60139	FOOD SUPPLIES	2,362	17,100						
60140	EDUC SUPPLIES - DISTRICT	67,384	102,100						
*	OTHER OPERATING SUPPLIES	4,141	7,500						
*	GROUP TOTALS	76,847	131,500						
	COST CENTER TOTALS	2,348,407	2,533,479		2,449,163	2,604,425	2,604,425		

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PRESCHOOL

PUBLIC EDUCATION FUND

NO: 200-061189

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2007-08 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMEND.	2008-09 FINAL BUDGET
		DP	MR	FB				
* 11216	PERSONAL SERVICES							
11509	COMP, TCHR - SPEC PROG	66	66	66	2,645,182	2,702,924	2,817,064	2,915,661
11514	COMP, CLERICAL - ADMIN	1	1	1	37,022	25,117	25,871	26,776
13339	COMP, INSTRUCTIONAL ASST	62	62	62	1,015,339	1,108,694	1,153,194	1,193,556
15211	COMP, PT, OTHER PROF PERS				25,562	15,750	16,225	16,793
15219	COMP, SCHOOL-BASED SUBS				30,715	41,300	41,025	41,025
15500	COMP, SUB TCHR-DISTRICT				32,073	30,000	33,000	33,000
15510	COMP, SUB CLERICAL					3,000		
*	COMP, SUB TEACHER ASSTS					32,000		
	GROUP TOTALS	129	129	129	3,807,231	3,958,785	4,108,379	4,248,811
	FRINGE BENEFITS							
21000	FICA				290,385	302,841	314,296	325,034
22100	RETIREMENT, VRS				543,151	587,024	551,865	571,180
23000	HEALTH INSURANCE				430,758	415,790	421,340	421,340
23010	IN-HOSPITAL INSURANCE				2,571	86		
23020	GROUP DENTAL INS				2,330	2,800		
24000	GROUP LIFE INS, VRS				44,429	38,376	32,768	33,915
25000	SK LEAVE/INC PROTECTION				7,346	8,385	8,385	8,385
27000	WORKERS' COMPENSATION				19,598	19,793	16,426	17,001
27500	RETIREE HLTH CR, VRS				18,877	44,516	43,149	44,659
28010	RETIREMENT, CITY				69,435	83,980	101,108	104,647
28030	SICK LEAVE PAYMENTS					1		
*	GROUP TOTALS				1,430,880	1,503,592	1,489,337	1,526,161
42301	INTERNAL SERVICES				215,116	200,500		
*	TRANSP SVCS - INTERNAL				215,116	200,500		
	GROUP TOTALS	129	129	129	5,453,227	5,662,877	5,597,716	5,774,972
	COST CENTER TOTALS							

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061210

COST CENTER: COUNSELING

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2006-07 ACTUAL EXPENSES	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	BILLING PER RECOMMENDED	2008-09 FINAL BUDGET
* 11232	PERSONAL SERVICES									
11233	GUID COUNSELORS-ELEM	30	30	30		1,538,676	1,523,018	1,551,083	1,605,371	1,605,371
11235	GUID COUNSELORS-SEC	32	32	32		1,572,114	1,606,618	1,700,017	1,759,518	1,759,518
11235	GUID COUNSELORS-MIDDLE	22	22	22		1,005,910	1,102,778	1,093,338	1,131,605	1,131,605
11240	COMP, INSTR ADMIN PER	1	1	1		79,585	77,927	81,370	84,218	84,218
11440	COMP, INSTR SUPPORT PERS	1	1	1				36,835	38,124	38,124
11509	COMP, CLERICAL - ADMIN	1	1	1		42,327	67,557	43,860	45,395	45,395
13400	COMP PT, PART-TIME EMPL					1,004	5,700	5,700	5,900	5,900
13403	COMP PT, FUTURES ASSTS					66,961	106,645	110,625	114,497	114,497
13510	COMP PT, TUTORS					150,325	175,000	183,700	190,130	190,130
15219	COMP, SUB TCHRS-DISTRICT							9,290	9,290	9,290
18509	COMP, SPEC CLERICAL-ADMN					8,903	7,560	7,787	8,060	8,060
*	GROUP TOTALS	87	87	87		4,465,805	4,672,803	4,823,605	4,992,108	4,992,108
 * FRINGE BENEFITS										
21000	FICA					336,183	357,471	369,003	381,897	381,897
22100	RETIREMENT, VRS					592,072	654,052	607,659	628,927	628,927
23000	HEALTH INSURANCE					318,088	330,425	335,490	335,490	335,490
23010	IN-HOSPITAL INSURANCE					1,660	1,974			
23020	GROUP DENTAL INS					3,348	3,481			
24000	GROUP LIFE INS, VRS					47,116	42,748	36,074	37,337	37,337
24010	LIFE INS, CLASSIFIED						804	829	829	829
25000	SK LEAVE/INC PROTECTION					5,593	5,655	5,655	5,655	5,655
27000	WORKERS' COMPENSATION					21,682	23,373	19,294	19,969	19,969
27500	RETIREE HLTH CR, VRS					20,431	49,585	47,520	49,183	49,183
28010	RETIREMENT, CITY					76,183	107,494	128,008	132,488	132,488
28030	SICK LEAVE PAYMENTS					10,203				
*	GROUP TOTALS					1,432,559	1,577,063	1,549,532	1,591,775	1,591,775
 * CONTRACTUAL SERVICES										
31610	CONTR SVCS - PROF EDUC					3,901	8,500			
31900	CONTR - OTHER PROF SVCS						2,200			
*	GROUP TOTALS					3,901	10,700			
 * INTERNAL SERVICES										
42301	TRANSP SVCS - INTERNAL					1,493	4,600			
44000	PRINTING					17,738	45,000			
*	GROUP TOTALS					19,231	49,600			
 * OTHER CHARGES										
55100	MILEAGE REIMBURSEMENTS					2,896	1			
55401	PROF DEV - ADMIN					242				
55403	PROF DEV - TEACHERS					56,143	40,000			
56025	REGIONAL COLLEGE FAIR					2,340	5,000			
58110	DUES & ASSN MEMBERSHIPS					31,740	39,000			
58211	OTHER REGISTRATIONS/FEE'S					6,895	17,600			
59500	CO-CURRICULAR ACTIVITIES					17,976	20,000			
*	GROUP TOTALS					118,232	122,251			
 * MATERIALS & SUPPLIES										
60010	OFFICE SUPPLIES					2,807	2,900			
60020	FOOD SUPPLIES					3,280	4,100			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061210

COST CENTER: COUNSELING

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
60120	BOOKS & SUBSCRIPTIONS			6,977	450			
60132	EDUCATION SUPPLIES-ELEM			31,279	14,000			
60133	EDUCATION SUPPLIES-SEC				35,000			
60135	EDUC SUPPLIES - MIDDLE			40,000	64,450			
60139	EDUC SUPPLIES - DISTRICT			2,383	4,900			
60402	SOFTWARE - ELEM				2,500			
60403	SOFTWARE - SEC			18,600	27,800			
60405	SOFTWARE - MIDDLE				5,000			
*	GROUP TOTALS			105,326	161,100			
	COST CENTER TOTALS	87	87 87	6,145,054	6,593,517	6,373,137	6,583,883	6,583,883

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061215

COST CENTER: CENTRAL RECORDS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT 1101-1334	MANAGER RECORDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
11509 13400 *	PERSONAL SERVICES COMP, CLERICAL - ADMIN COMP PT, PART-TIME EMPL	4	4	4	103,200 13,498	103,200 20,000	107,100 20,600	110,849 21,321	110,849 21,321
*	GROUP TOTALS	4	4	4	116,698	123,200	127,700	132,170	132,170
*	FRINGE BENEFITS								
21000 22100 23000 23020 24000 25000 27000 27500 28010 28030 *	FICA RETIREMENT, VRS HEALTH INSURANCE GROUP DENTAL INS GROUP LIFE INS, VRS SK LEAVE/INC PROTECTION WORKERS' COMPENSATION RETIREE HLTH CR, VRS RETIREMENT, CITY SICK LEAVE PAYMENTS GROUP TOTALS				8,405 14,654 18,933 200 1,166 237 603 506 1,888 46,592	9,424 15,790 19,260 878 1,032 260 616 1,197 2,250 49,830	9,769 14,791 18,680 878 260 510 1,156 2,699 48,743	10,111 15,309 18,680 909 260 528 1,196 2,793 49,786	10,111 15,309 18,680 909 260 528 1,196 2,793 49,786
*	CONTRACTUAL SERVICES								
33200 33300 33400 *	MAINT SERVICE CONTRACTS OTHER SERVICE CONTRACTS SOFTWARE MAINT CONTRACTS GROUP TOTALS				1,285 11,613 12,898	1,750 1,000 9,750			
*	OTHER CHARGES								
55100 55404 58110 *	MILEAGE REIMBURSEMENTS PROF DEV - SUPPORT DUES & ASSN MEMBERSHIPS GROUP TOTALS				368 20 388	1 650 50 701			
*	MATERIALS & SUPPLIES								
60012 *	MICROFILM MTLS & SUPPLIE GROUP TOTALS				2,812 2,812	2,750 2,750			
	COST CENTER TOTALS	4	4	4	179,388	186,231	176,443	181,956	181,956

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061220

COST CENTER: SOCIAL WORKER SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APR-07-JUL-07	DEPARTMENT CLASSIFICATION	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MF	FB				
* 11330	PERSONAL SERVICES								
11509	COMP, SCH SOCIAL WORKERS	17	17	17		1,030,474	1,093,135	1,131,395	1,131,395
13300	COMP, CLERICAL - ADMIN	1	1	1		28,243	29,090	30,108	30,108
13330	COMP PT, INTERNS					3,000	6,090	6,303	6,303
*	COMP PT, SOCIAL WORKERS					6,750	6,955	7,198	7,198
	GROUP TOTALS	18	18	18		1,068,467	1,135,270	1,175,004	1,175,004
* 21000	FRINGE BENEFITS								
22100	FICA					81,737	86,848	89,888	89,888
23000	RETIREMENT, VRS					161,986	154,979	160,403	160,403
23010	HEALTH INSURANCE					88,350	86,990	86,990	86,990
23020	IN-HOSPITAL INSURANCE					126			
24000	GROUP DENTAL INS					600			
25000	GROUP LIFE INS, VRS					10,587	9,203	9,525	9,525
27000	SK LEAVE/INC PROTECTION					1,170	1,170	1,170	1,170
27500	WORKERS' COMPENSATION					5,342	4,540	4,699	4,699
28010	RETIREE HLTH CR, VRS					12,280	12,120	12,544	12,544
28030	RETIREMENT, CITY					23,228	28,455	29,451	29,451
*	SICK LEAVE PAYMENTS					1			
	GROUP TOTALS					385,407	384,305	394,670	394,670
* 31000	CONTRACTUAL SERVICES					2,000			
31102	PROFESSIONAL SERVICES					12,600			
*	CONTR SRVS - SOC WORKERS					14,600			
*	GROUP TOTALS								
* 55100	OTHER CHARGES								
55404	MILEAGE REIMBURSEMENTS					1			
*	PROF DEV - SUPPORT					2,000			
	GROUP TOTALS					2,001			
* 60010	MATERIALS & SUPPLIES								
60020	OFFICE SUPPLIES					1,200			
60140	FOOD SUPPLIES					500			
*	OTHER OPERATING SUPPLIES					4,600			
	GROUP TOTALS					6,300			
	COST CENTER TOTALS	18	18	18		1,476,775	1,519,575	1,569,674	1,569,674

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: STUDENT SERVICES

NO: 200-061240

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND.	2006-09 FINAL BUDGET
		AB	DP	MR	FB				
11240*	PERSONAL SERVICES COMP, INSTR ADMIN PER	2	3	3		156,446	161,666	264,040	264,040
11390	COMP, PROF SUPPORT PERS	5	5	5		199,053	240,045	248,447	248,447
11440	COMP, INSTR SUPPORT PERS					210,180			
11509*	COMP CLERICAL - ADMIN GROUP TOTALS	1	1	1		27,468	28,292	29,282	29,282
		8	9	9		593,147	430,003	541,769	541,769
*	FRINGE BENEFITS								
21000	FICA					45,374	32,893	41,445	41,445
22100	RETIREMENT, VRS					87,679	59,383	74,818	74,818
23000	HEALTH INSURANCE					68,897	34,190	38,430	38,430
23010	IN-HOSPITAL INSURANCE					1,021			
23020	GROUP DENTAL INS					1,205			
24000	GROUP LIFE INS, VRS					5,730	3,527	4,443	4,443
24010	LIFE INS, CLASSIFIED					1,157			
25000	SK LEAVE/INC PROTECTION					1,235			
27000	WORKERS' COMPENSATION					2,964	520	585	585
27500	RETIREE HLTH CR, VRS					6,648	1,720	2,167	2,167
28010	RETIREMENT, CITY					14,830	4,644	5,851	5,851
28030	SICK LEAVE PAYMENTS						10,836	13,653	13,653
*	GROUP TOTALS					235,741	147,713	181,392	181,392
*	CONTRACTUAL SERVICES								
31610	CONTR SVCS - PROF EDUC					4,338			
31900	CONTR - OTHER PROF SVCS					2,911			
38521*	PMTS TO CITY-FIRE SAFETY					10,000			
	GROUP TOTALS					17,249			
*	INTERNAL SERVICES								
44000	PRINTING					33,251			
*	GROUP TOTALS					33,251			
*	OTHER CHARGES								
55100	MILEAGE REIMBURSEMENTS					1			
55401*	PROF DEV - ADMIN					2,725			
	GROUP TOTALS					2,726			
*	MATERIALS & SUPPLIES								
60010	OFFICE SUPPLIES					8,800			
60020	FOOD SUPPLIES					1,332			
60070	REPAIR & MAINT. SUPPLIES					2,665			
60120	BOOKS & SUBSCRIPTIONS					761			
60131	ALLOCATED TO SCHOOLS					5,000			
60140	OTHER OPERATING SUPPLIES					3,147			
*	GROUP TOTALS					21,705			
*	CAPITAL OUTLAY								
81109	CAP-ED EQUIP REPL-DIST					1,863			
82109*	CAP-ED EQUIP ADD-DISTRIC					1,863			
	GROUP TOTALS					3,726			
COST CENTER TOTALS		8	9	9		907,545	577,716	723,161	723,161

CITY OF NEWPORT NEWS, VIRGINIA

NO: 200-061250

COST CENTER: REFERRALS & COMPLIANCE

PUBLIC EDUCATION FUND

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MP	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVED BUDGET			
11240 11509 13339 *	PERSONAL SERVICES COMP, INSTR ADMIN PER COMP, CLERICAL - ADMIN COMP PT OTHER PROF PERS GROUP TOTALS	1 2 2 3	1 2 2 3	1 2 2 3	1 2 2 3	87,635 53,561 19,570 141,196	90,264 55,452 20,255 165,286	93,423 57,393 20,255 171,071	93,423 57,393 20,255 171,071	93,423 57,393 20,255 171,071
21000 22100 23000 24000 25000 27000 27500 28010 28030 *	FRINGE BENEFITS FICA RETIREMENT, VRS HEALTH INSURANCE GROUP LIFE INS, VRS SK LEAVE/INC PROTECTION WORKERS' COMPENSATION RETIREE HLTH CR, VRS RETIREMENT, CITY SICK LEAVE PAYMENTS GROUP TOTALS					10,802 21,603 14,420 1,412 195 705 1,638 3,078 1	12,644 20,123 13,320 1,195 195 660 1,574 4,166 53,854	13,088 20,827 13,320 1,237 195 683 1,629 4,312 55,291	13,088 20,827 13,320 1,237 195 683 1,629 4,312 55,291	13,088 20,827 13,320 1,237 195 683 1,629 4,312 55,291
31000 31610 *	CONTRACTUAL SERVICES PROFESSIONAL SERVICES CONTR SVCS - PROF EDUC GROUP TOTALS					35,000 1,500 36,500				
44000 *	INTERNAL SERVICES PRINTING GROUP TOTALS					10,250 10,250				
55100 55401 55404 58211 *	OTHER CHARGES MILEAGE REIMBURSEMENTS PROF DEV - ADMIN PROF DEV - SUPPORT OTHER REGISTRATIONS/FEES GROUP TOTALS					1 1,300 500 6,500 8,301				
60020 60139 *	MATERIALS & SUPPLIES FOOD SUPPLIES EDUC SUPPLIES - DISTRICT GROUP TOTALS					300 12,500 12,800 262,901				
	COST CENTER TOTALS	3	3	3			219,163		226,362	226,362

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061311

COST CENTER: SCHOOL IMPROVEMENT

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT /PROGRAM	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AG	DP	MR	FB				
11240	PERSONAL SERVICES								
11509	COMP, INSTR ADMIN PER COMP, CLERICAL - ADMIN	5 7	4 2	4 2		466,587 82,054	421,923 82,054	509,266 84,516	430,375 87,474
*	GROUP TOTALS					548,641	503,977	593,782	517,849
*	FRINGE BENEFITS								
21000	FICA					39,420	36,341	44,433	38,228
22100	RETIREMENT, VRS					74,317	77,108	82,000	71,513
23000	HEALTH INSURANCE					30,297	29,680	28,310	24,070
23010	IN-HOSPITAL INSURANCE					86	60		
23020	GROUP DENTAL INS					355			
24000	GROUP LIFE INS, VRS					5,914	5,041	4,869	4,247
25000	SK LEAVE/INC PROTECTION					435	390	455	390
27000	WORKERS' COMPENSATION					2,825	2,520	2,375	2,071
27500	RETIREE HLTH CR, VRS					5,564	5,847	6,411	5,591
28010	RETIREMENT, CITY					9,520	10,987	14,963	13,049
28030	SICK LEAVE PAYMENTS						1		
*	GROUP TOTALS					165,733	167,975	183,816	159,159
*	CONTRACTUAL SERVICES								
31610	CONTR SVCS - PROF EDUC					47,981	39,500		
*	GROUP TOTALS					47,981	39,500		
*	INTERNAL SERVICES								
44000	PRINTING					32,813	46,000		
*	GROUP TOTALS					32,813	46,000		
*	OTHER CHARGES								
55100	MILEAGE REIMBURSEMENTS					867	1		
55401	PROF DEV - ADMIN					4,016	5,450		
55402	PROF DEV - PRINCIPALS					16,809	21,000		
55403	PROF DEV - TEACHERS					2,640	4,000		
58030	CHARGES-INTERNAL REIMB					-3,270			
58031	CHARGES-EXTERNAL					-9,414			
58110	DUES & ASSN MEMBERSHIPS					8,355	22,950		
*	GROUP TOTALS					20,003	53,401		
*	MATERIALS & SUPPLIES								
60010	OFFICE SUPPLIES					8,259	9,000		
60020	FOOD SUPPLIES					10,967	5,500		
60120	BOOKS & SUBSCRIPTIONS					2,796	9,700		
60135	EDUC SUPPLIES - MIDDLE					684			
60139	EDUC SUPPLIES - DISTRICT					4,303			
60140	OTHER OPERATING SUPPLIES						6,000		
*	GROUP TOTALS					27,009	30,200		
*	CAPITAL OUTLAY								
82109	CAP-ED EQUIP ADD-DISTRIC						1,800		
*	GROUP TOTALS						1,800		
COST CENTER TOTALS		7	6	6		842,180	842,853	777,598	677,008
677,008									

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CURRICULUM & INSTRUCTION

PUBLIC EDUCATION FUND

NO: 200-061312

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11217	PERSONAL SERVICES						
11240	COMP, INSTRUC/INSTR SPEC	1 8	107,356	82,275	86,389	89,413	89,413
11509	COMP, INSTR ADMIN PER	1 8	888,871	908,432	983,417	1,017,837	1,017,837
13210	COMP, CLERICAL - ADMIN	1 8	219,787	220,951	226,455	234,381	234,381
13212	COMP PT, TEACHERS (HRLY)		2,585	9,500	525	543	543
13213	COMP PT, CURR DEVELOP		64,273	163,190	94,005	97,295	97,295
15219	COMP PT, IN-SVC TRAINERS				9,250	9,574	9,574
*	COMP, SÙB TCHRS-DISTRICT GROUP TOTALS	22 22 22	1,282,872	1,384,348	1,475,206	1,524,208	1,524,208
* 21000	FRINGE BENEFITS						
22100	FICA		86,147	105,902	112,854	116,602	116,602
23000	RETIREMENT, VRS		169,695	181,556	179,015	185,281	185,281
23010	HEALTH INSURANCE		71,045	74,217	75,340	75,340	75,340
23020	IN-HOSPITAL INSURANCE		507				
24000	GROUP DENTAL INS		605	7,693			
24010	GROUP LIFE INS VRS		13,504	11,865	10,632	11,004	11,004
24500	LIFE INS, CLASSIFIED		110	195			
25000	SK LEAVE/INC PROTECTION		1,468	1,365	1,430	1,430	1,430
27000	WORKERS' COMPENSATION		6,238	6,922	5,902	6,109	6,109
27500	RETIREE HLTH CR, VRS		5,856	13,764	13,999	14,489	14,489
28010	RETIREMENT, CITY		22,770	32,543	35,282	36,517	36,517
28030	SICK LEAVE PAYMENTS			1			
*	GROUP TOTALS		377,945	436,023	434,454	446,772	446,772
* 31610	CONTRACTUAL SERVICES						
31615	CONTR SVCS - PROF EDUC		1,763	19,000			
35100	CONTR SVCS - WHRO		24,700				
*	CONTR SVCS - PRINTING		3,675				
*	GROUP TOTALS		30,138	19,000			
* 44000	INTERNAL SERVICES						
*	PRINTING		140,326	124,337			
*	GROUP TOTALS		140,326	124,337			
* 55100	OTHER CHARGES						
55401	MILEAGE REIMBURSEMENTS		7,734	1			
55403	PROF DEV - ADMIN		7,501	8,950			
56010	PROF DEV - TEACHERS		35,466	27,000			
58110	CONTRIBUTIONS - WHRO		51,160				
*	DUES & ASSN MEMBERSHIPS		9,084	11,590			
*	GROUP TOTALS		110,945	47,541			
* 60010	MATERIALS & SUPPLIES						
60020	OFFICE SUPPLIES		11,450	33,550			
60120	FOOD SUPPLIES		6,114	5,800			
*	BOOKS & SUBSCRIPTIONS		5,441	7,264			
*	GROUP TOTALS		23,005	46,614			
* 81709	CAPITAL OUTLAY						
	CAP - TECH HARDWARE REPL		299				

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: CURRICULUM & INSTRUCTION

NO: 200-061312

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2000-01 ACTUAL EXPENSES	2001-02 APPROVED BUDGET	DEPARTMENT OR POSITION	2001-02 APPROVED BUDGET	2001-02 FINAL BUDGET
		AB	DP	MR	FB					
82209 *	CAPITAL-FURN ADD-DISTRICT GROUP TOTALS					1,144 1,443	1,000 1,000			
	COST CENTER TOTALS	22	22	22		1,966,674	2,058,863	1,909,660	1,970,980	1,970,980

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061313

COST CENTER: STAFF DEVELOPMENT

CATEGORY OBJECT CODE	DESCRIPTION	AG	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT (100-9631)	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 11140	PERSONAL SERVICES COMP, ADMIN/SUPV PERS	4	4	4		295,163	294,027	280,861	290,691	290,691
11412	TECH CURR INTERG SPEC					1,529,115				
11509	COMP, CLERICAL - ADMIN	2	2	2		74,912	74,912	77,720	80,440	80,440
13213	DESCRIPTION NOT FOUND					2,600	3,070	4,000	4,140	4,140
13400	COMP PT, PART-TIME EMPL					2,540	2,500	7,500	7,763	7,763
15219	COMP, SUB TCHR-DISTRICT					940	15,000	13,000	13,000	13,000
16210	COMP INSTR SUPPLEMENTS							7,500	7,500	7,500
*	GROUP TOTALS	6	6	6		1,905,270	389,509	390,581	403,534	403,534
*	FRINGE BENEFITS									
21000	FICA					142,293	29,524	29,881	30,872	30,872
22100	RETIREMENT, VRS					265,298	50,653	44,133	45,678	45,678
23000	HEALTH INSURANCE					134,876	28,207	30,050	30,050	30,050
23010	IN-HOSPITAL INSURANCE					516	88			
23020	GROUP DENTAL INS					1,365	200			
24000	GROUP LIFE INS, VRS					21,112	3,311	2,620	2,712	2,712
24010	LIFE INS, CLASSIFIED						295	304	304	304
25000	SK LEAVE/INC PROTECTION					2,281	390	390	390	390
27000	WORKERS' COMPENSATION					9,687	1,947	1,563	1,618	1,618
27500	RETIREE HLTH CR, VRS					9,155	3,839	3,452	3,573	3,573
28010	RETIREMENT, CITY					34,138	11,688	13,601	14,077	14,077
28030	SICK LEAVE PAYMENTS					268	1			
28214	TUITION REIMB-TEACHERS					99,054	110,000	110,000	110,000	110,000
28215	TUITION REIMB-ED SUPPORT					8,896	10,000	10,000	10,000	10,000
*	GROUP TOTALS					728,939	250,143	245,994	249,274	249,274
*	CONTRACTUAL SERVICES									
31611	CONTR SVCS - TRAINING					14,837	54,365			
34300	CONTRACT TRANSP SERVICE						1,200			
35100	CONTR SVCS - PRINTING					611	600			
39900	OTHER PURCHASED SERVICES					19,521	4,200			
*	GROUP TOTALS					34,969	60,365			
*	INTERNAL SERVICES									
42301	TRANS P SVCS - INTERNAL					2,433	2,400			
44000	PRINTING					6,892	15,000			
*	GROUP TOTALS					9,325	17,400			
*	OTHER CHARGES									
54102	LEASE / RENTAL - EQUIP					2,668	19,800			
54201	LEASE/RENTAL - BUILDING					16,500	15,500			
55100	MILEAGE REIMBURSEMENTS					5,547	1			
55401	PROF DEV - ADMIN					1,557	2,075			
55403	PROF DEV - TEACHERS					9,382	500			
55404	PROF DEV - SUPPORT					4,680	5,000			
58110	DUES & ASSN MEMBERSHIPS					248	500			
58211	OTHER REGISTRATIONS/FEES					35,088	40,000			
59900	MISC OTHER COSTS					297	4,500			
*	GROUP TOTALS					75,967	87,876			
*	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					2,812	4,000			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061313

COST CENTER: STAFF DEVELOPMENT

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2004-05 ACTUAL EXPENSE	2005-06 APPROVED BUDGET	DEPARTMENT PROPOSAL	PARKERED RECOMMENDED	2005-06 FINAL BUDGET
		AB	DP	MR	FB					
60020	FOOD SUPPLIES					16,403	21,400			
60120	BOOKS & SUBSCRIPTIONS					1,247	2,300			
60141	TRAINING MATERIALS					58,582	58,000			
60409	SOFTWARE - DISTRICT					9,602	5,000			
*	GROUP TOTALS					88,646	90,700			
82480	CAPITAL OUTLAY					1,200				
*	CAP-OTHER EQUIP-ADDITION					1,200				
	GROUP TOTALS									
	COST CENTER TOTALS	6	6	6		2,844,316	895,993	636,575	652,808	652,808

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061314

COST CENTER: INSTRUC TECH-SCH BASED

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11410 11412 12999 13300 19010 *	PERSONAL SERVICES COMP, TECH SUPPORT SPEC TECH CURR INTERG SPEC COMP, SUPPORT STAFF COMP PT, INTERNS COMP TEMP PERSONNEL GROUP TOTALS	27 27 27 28 28 28 55 55 55	1,168,909 12,822 1,181,731	1,221,179 1,544,571 5,000 2,770,750	1,169,202 1,583,363 10,000 5,000 5,000 2,772,565	1,210,124 1,638,781 10,350 5,175 5,175 2,869,605	1,210,124 1,638,781 10,350 5,175 5,175 2,869,605
* 21000 22100 23000 23010 23020 24000 25000 27000 27500 28010 28030 *	FRINGE BENEFITS FICA RETIREMENT, VRS HEALTH INSURANCE IN-HOSPITAL INSURANCE GROUP DENTAL INS GROUP LIFE INS, VRS SK LEAVE/INC PROTECTION WORKERS' COMPENSATION RETIREE HLTH CR, VRS RETIREMENT, CITY SICK LEAVE PAYMENTS GROUP TOTALS		87,601 162,050 110,805 344 915 12,895 1,789 5,946 5,592 21,197 427 409,561	211,961 423,158 235,311 1,822 1,950 27,661 3,640 13,851 32,081 60,876 1 1,012,312	212,103 380,133 211,200 22,573 3,575 23,363 3,575 11,456 30,768 73,189 941,095	219,525 393,438 211,200 23,363 3,575 966,514	219,525 393,438 211,200 23,363 3,575 73,189 966,514
* 31610 31615 33100 *	CONTRACTUAL SERVICES CONTR SVCS - PROF EDUC CONTR SVCS - WHRO CONTR REPAIRS & MAINT GROUP TOTALS		4,513 18,675 23,188	6,000 20,550 70,849 97,399			
* 55100 55401 *	OTHER CHARGES MILEAGE REIMBURSEMENTS PROF DEV - ADMIN GROUP TOTALS		2,547 2,547	7,000 7,001			
* 60070 60132 60133 60135 60409 *	MATERIALS & SUPPLIES REPAIR & MAINT. SUPPLIES EDUCATION SUPPLIES-ELEM EDUCATION SUPPLIES-SEC EDUC SUPPLIES - MIDDLE SOFTWARE - DISTRICT GROUP TOTALS		216,221 12,827 3,296 10,734 208,850 451,928	189,180 22,884 19,800 14,400 102,387 348,651			
* 81709 82709 82720 *	CAPITAL OUTLAY CAP - TECH HARDWARE REPL CAPITAL-ADD-TECH HARDWAR CAP-TECH INFRASTRUCT-ADD GROUP TOTALS		138,018 502,618 148,241 788,877	16,625 150,019 99,472 266,116			
* 91000 *	DEBT SVC & TRANSFERS TRANSFER TO CITY DEBT SV GROUP TOTALS		1,516,534 1,516,534	1,190,062 1,190,062			
	COST CENTER TOTALS	55 55 55	4,374,366	5,692,291	3,713,660	3,836,119	3,836,119

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MEDIA SERVICES

PUBLIC EDUCATION FUND

NO: 200-061320

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2008-09 ACTUAL EXPENSES		2009-10 BUDGETED EXPENSES		2008-09 FINAL BUDGET	
		AB	BP	MR	FB	ACTUAL EXPENSES	BUDGETED EXPENSES	ACTUAL EXPENSES	BUDGETED EXPENSES	ACTUAL EXPENSES
* 11222	PERSONAL SERVICES									
11223	COMP, MEDIA SPEC - ELEM	26	26	26		1,203,429	1,232,754	1,293,513	1,338,786	1,338,786
11225	COMP, MEDIA SPEC - SEC	10	10	10		541,739	541,739	545,802	564,905	564,905
11225	COMP, MEDIA SPEC - MIDDLE	13	13	13		629,259	660,665	702,023	726,594	726,594
11240	COMP, INSTR ADMIN PER	1	1	1		72,961	72,961	75,150	77,780	77,780
11502	COMP, CLERICAL - ELEM	26	26	26		467,302	474,901	508,547	526,346	526,346
11503	COMP, CLERICAL - SEC	6	6	6		93,257	112,765	109,767	113,609	113,609
11505	COMP, CLERICAL - MIDDLE	8	8	8		149,905	149,905	155,448	160,889	160,889
11509	COMP, CLERICAL - ADMIN	7	7	7		175,232	166,591	172,631	178,673	178,673
15229	COMP SUB MEDIA SPECIALIST	1	1	1		410	3,000	3,000	3,105	3,105
*	GROUP TOTALS	98	98	98		3,333,494	3,415,281	3,565,881	3,690,687	3,690,687
* 21000	FRINGE BENEFITS									
22100	FICA					253,625	261,270	272,792	282,336	282,336
23000	RETIREMENT, VRS					477,371	522,079	489,865	507,010	507,010
23010	HEALTH INSURANCE					279,255	278,067	296,600	296,600	296,600
23020	IN-HOSPITAL INSURANCE					2,915	3,412			
24000	GROUP DENTAL INS					3,180	3,292			
24010	GROUP LIFE INS VRS					37,988	34,117	29,085	30,103	30,103
24010	LIFE INS, CLASSIFIED					5,484	6,305	122	122	122
25000	SK LEAVE/INC PROTECTION					16,673	17,068	14,254	14,753	14,753
27000	WORKERS' COMPENSATION					16,473	39,585	38,307	39,648	39,648
27500	RETIREE HLTH CR, VRS					61,220	74,384	91,505	94,708	94,708
28010	RETIREMENT, CITY					4,057	1			
28030	SICK LEAVE PAYMENTS					1,158,241	1,239,580	1,238,835	1,271,585	1,271,585
*	GROUP TOTALS									
* 31610	CONTRACTUAL SERVICES									
33100	CONTR SVCS - PROF EDUC					10,382	10,500			
33400	CONTR REPAIRS & MAINT					12,946	12,500			
*	SOFTWARE MAINT CONTRACTS					69,154	28,500			
*	GROUP TOTALS					92,482	51,500			
* 44000	INTERNAL SERVICES									
44000	PRINTING					200	250			
*	GROUP TOTALS					200	250			
* 52010	OTHER CHARGES									
55100	POSTAGE									
55401	MILEAGE REIMBURSEMENTS					1,189	400			
55403	PROF DEV - ADMIN					615	1			
*	PROF DEV - TEACHERS					5,400	650			
*	GROUP TOTALS					7,204	2,000			
*	3,051									
* 60010	MATERIALS & SUPPLIES									
60120	OFFICE SUPPLIES					998	4,000			
60121	BOOKS & SUBSCRIPTIONS					6,370	6,370			
60139	LIBRARY BOOKS & PERIODIC					334,443	327,500			
60140	EDUC SUPPLIES - DISTRICT					19,743	20,000			
60150	OTHER OPERATING SUPPLIES					9,893	10,000			
60409	MERCHANDISE RESALE					9,971	10,000			
*	SOFTWARE - DISTRICT					62,913	69,890			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061320

COST CENTER: MEDIA SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
*	GROUP TOTALS			444,331	437,760			
81109	CAPITAL OUTLAY							
82103	CAP-ED EQUIP REPL-DIST			16,500	48,900			
82105	CAP-ED EQUIP ADD-SEC				21,500			
82109	CAP-ED EQUIP ADD-MIDDLE			10,475				
82203	CAP-ED EQUIP ADD-DISTRIC			40,000	21,500			
82205	CAPITAL - FURN ADD - SEC				21,000			
	CAPITAL - FURN ADD-MIDDLE			36,997				
	GROUP TOTALS			103,972	112,900			
	COST CENTER TOTALS	98	98 98	5,139,924	5,260,322	4,804,716	4,962,272	4,962,272

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: TELECOMMUNICATIONS

NO: 200-061324

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	FUND SUBDIVISION	2006-07 FINAL BUDGET
		AD	OP	MH	FB				
* 11217	PERSONAL SERVICES								
11240	COMP, INSTRUC/INSTR SPEC	1	1	1	48,167	44,517	46,744	48,380	48,380
11460	COMP, INSTR ADMIN PER	2	2	2	136,550	136,550	140,647	145,570	145,570
11509	COMP, TECHNICAL SUPPORT	6	6	6	286,420	259,923	267,978	277,357	277,357
12999	COMP, CLERICAL - ADMIN	1	1	1	40,959	40,959	42,188	43,665	43,665
13400	COMP, SUPPORT STAFF						23,500	24,323	24,323
13401	COMP PT, PART-TIME EMPL						17,465	18,076	18,076
*	COMP PT, STUDENT EMPL						15,345	15,882	15,882
	GROUP TOTALS	10	10	10	519,514	496,834	553,867	573,253	573,253
* 21000	FRINGE BENEFITS								
22100	FICA								
23000	RETIREMENT, VRS								
23010	HEALTH INSURANCE								
23020	IN-HOSPITAL INSURANCE								
24000	GROUP DENTAL INS								
24010	GROUP LIFE INS, VRS								
24020	LIFE INS, CLASSIFIED								
25000	SK LEAVE/INC PROTECTION								
27000	WORKERS' COMPENSATION								
27500	RETIREE HLTH CR, VRS								
28010	RETIREMENT, CITY								
28030	SICK LEAVE PAYMENTS								
*	GROUP TOTALS				149,940	156,024	174,702	179,283	179,283
* 31900	CONTRACTUAL SERVICES								
33100	CONTR - OTHER PROF SVCS								
35100	CONTR REPAIRS & MAINT								
*	CONTR SVCS - PRINTING								
	GROUP TOTALS				52,031	53,795			
* 55100	OTHER CHARGES								
55401	MILEAGE REIMBURSEMENTS								
55403	PROF DEV - ADMIN								
55404	PROF DEV - TEACHERS								
58211	PROF DEV - SUPPORT								
*	OTHER REGISTRATIONS/FEES								
	GROUP TOTALS				2,268	5,876			
* 60010	MATERIALS & SUPPLIES								
60070	OFFICE SUPPLIES								
60110	REPAIR & MAINT SUPPLIES								
60120	UNIFORMS & APPAREL								
60139	BOOKS & SUBSCRIPTIONS								
60140	EDUC SUPPLIES - DISTRICT								
60409	OTHER OPERATING SUPPLIES								
*	SOFTWARE - DISTRICT								
	GROUP TOTALS				37,210	34,396			
* 81309	CAPITAL OUTLAY								
81709	CAP - COMMUNIC EQUIP REPL								
	CAP - TECH HARDWARE REPL				19,963	2,320			
					12,714	1,700			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: TELECOMMUNICATIONS

NO: 200-061324

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
82309 82709 *	CAPITAL-COMMUN EQUIP ADD CAPITAL-ADD-TECH HARDWAR GROUP TOTALS			19,307 18,989 70,973	29,135 12,800 45,955			
	COST CENTER TOTALS	10 10 10		831,936	792,880	728,569	752,536	752,536

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OFFICE OF THE PRINCIPAL

PUBLIC EDUCATION FUND

NO: 200-061400

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MP	FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED EXPENSE	DEPARTMENT FUNCTION	MANAGERIAL FUNCTION	2008-09 FINAL BUDGET
* 11240	PERSONAL SERVICES									
11243	COMP, INSTR ADMIN PER	5	5	5						
11245	COMP, INSTR ADMIN - SEC	2	2	2						
11246	COMP, INSTR ADMIN - MID	26	26	26						
11262	COMP, PRINCIPAL-ELEM	6	6	6						
11263	COMP, PRINCIPAL-SEC	8	8	8						
11265	COMP, PRINCIPAL-MIDDLE	26	26	26						
11272	COMP, ASST PRINC-ELEM	24	24	24						
11273	COMP, ASST PRINC-SEC	25	25	25						
11275	COMP, ASST PRINC-MIDDLE	11	11	11						
11390	COMP, PROF SUPPORT PERS	70	70	70						
11440	COMP, INSTR SUPPORT PERS	40	40	40						
11502	COMP, CLERICAL - ELEM	34	34	34						
11503	COMP, CLERICAL - SEC									
11505	COMP, CLERICAL - MIDDLE									
11509	COMP, CLERICAL - ADMIN									
13402	COMP PT, CAFE MONITORS									
15140	COMP, SUB ADMINISTRATORS									
15500	COMP, SUB CLERICAL									
*	GROUP TOTALS	277	277	277		615,051	12,352,153	12,852,758	13,298,632	13,298,632
* 21000	FRINGE BENEFITS									
22100	FICA	50,983								
22100	RETIREMENT, VRS	87,184								
23000	HEALTH INSURANCE	63,962								
23010	IN-HOSPITAL INSURANCE	355								
23020	GROUP DENTAL INS	625								
24000	GROUP LIFE INS VRS	6,938								
24010	LIFE INS, CLASSIFIED	1,108								
25000	SK LEAVE/INC PROTECTION	3,515								
27000	WORKERS' COMPENSATION	3,008								
27500	RETIREE HLTH CR, VRS	11,198								
28010	RETIREMENT, CITY	11,978								
28030	SICK LEAVE PAYMENTS	240,852								
*	GROUP TOTALS					4,301,056	4,292,896	4,408,065	4,408,065	
* 31610	CONTRACTUAL SERVICES									
31900	CONTR SVCS - PROF EDUC	336								
*	CONTR - OTHER PROF SVCS	13,426								
*	GROUP TOTALS	13,762								
* 44000	INTERNAL SERVICES									
*	PRINTING	26,303								
*	GROUP TOTALS	26,303								
* 52010	OTHER CHARGES									
55100	POSTAGE	2,097								
55401	MILEAGE REIMBURSEMENTS	5,275								
55402	PROF DEV - ADMIN	7,372								
*	PROF DEV - PRINCIPALS									
*	GROUP TOTALS					41,500	119,275			
* 60010	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES	7,818								

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-061400

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
60020	FOOD SUPPLIES		3,603				
60120	BOOKS & SUBSCRIPTIONS		91				
60131	ALLOCATED TO SCHOOLS		5,000				
60140	OTHER OPERATING SUPPLIES		376				
60300	TECH MATERIALS &SUPPLIES						
*	GROUP TOTALS		16,888	110,937			
81109	CAPITAL OUTLAY						
*	CAP-ED EQUIP REPL-DIST		1,748				
	GROUP TOTALS		1,748				
	COST CENTER TOTALS	277 277 277	921,976	16,883,421	17,145,654	17,706,697	17,706,697

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: SCHOOL BOARD

NO: 200-062100

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2018-19 ACTUAL EXPENSE	2019-20 PROPOSED BUDGET	DEPARTMENT PROPOSED	2018-19 ACTUAL EXPENSE	2019-20 PROPOSED BUDGET
			DP	MP	FB					
11110 11509 *	PERSONAL SERVICES COMP, BOARD MEMBERS COMP, CLERICAL - ADMIN GROUP TOTALS	1 2	1 2	1 2	1 2	107,000 42,909 149,909	107,000 33,355 140,355	107,000 34,356 141,356	107,000 35,558 142,558	107,000 35,558 142,558
21000 22100 23010 23020 24000 25000 27000 27500 28010 28030 *	FRINGE BENEFITS FICA RETIREMENT, VRS IN-HOSPITAL INSURANCE GROUP DENTAL INS GROUP LIFE INS, VRS SK LEAVE/INC PROTECTION WORKERS' COMPENSATION RETIREE HLTH CR, VRS RETIREMENT, CITY SICK LEAVE PAYMENTS GROUP TOTALS					11,455 6,015 103 369 479 66 295 201 791 19,774	10,149 5,103 50 334 65 702 387 727 1 17,518	10,504 4,745 282 65 565 371 866 17,398	10,596 4,911 292 65 585 584 896 17,729	10,596 4,911 292 65 585 584 896 17,729
31310 31900 33100 39900 *	CONTRACTUAL SERVICES CONTR SVCS - MGT/CONSULT CONTR - OTHER PROF SVCS CONTR REPAIRS & MAINT OTHER PURCHASED SERVICES GROUP TOTALS					1,285 48,620 11,250 61,155	4,000 350 13,300 17,650			
44000 *	INTERNAL SERVICES PRINTING GROUP TOTALS					1,793 1,793	1,800 1,800			
52031 54301 55100 55201 58110 *	OTHER CHARGES COMMUNICATIONS CABLE LEASE RENTAL-VEHICLES MILEAGE REIMBURSEMENTS TRAVEL - SCHOOL BOARD DUES & ASSN MEMBERSHIPS GROUP TOTALS					1,332 654 5,309 23,341 21,433 52,069	4,000 1,200 1 29,000 22,510 56,711			
60010 60020 60120 60140 *	MATERIALS & SUPPLIES OFFICE SUPPLIES FOOD SUPPLIES BOOKS & SUBSCRIPTIONS OTHER OPERATING SUPPLIES GROUP TOTALS					1,615 3,245 460 1,526 6,846	2,050 3,290 500 2,235 8,075			
	COST CENTER TOTALS	2	2	2		291,546	242,109	158,754	160,287	160,287

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062110

COST CENTER: NON-DEPARTMENTAL

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2006-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
19900 *	PERSONAL SERVICES SALARY INCREASE GROUP TOTALS			49,735 49,735	9,045,696 9,045,696	39,698 39,698	41,087 41,087	41,087 41,087
21000 28030 *	FRINGE BENEFITS FICA SICK LEAVE PAYMENTS GROUP TOTALS				149,998 149,998	6,074 149,998 156,072	3,143 149,998 153,141	3,143 149,998 153,141
55100 *	OTHER CHARGES MILEAGE REIMBURSEMENTS GROUP TOTALS				182,741 182,741			
	COST CENTER TOTALS			49,735	9,378,435	195,770	194,228	194,228

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062121

COST CENTER: SUPERINTENDENT'S OFFICE

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AP DP MR FB	2006-07 ACTUAL EXPENSES	2007-08 PROPOSED EXPENSES	DEPARTMENT CLASSIFICATION	BUDGETED PERSONNEL	2006-09 FINAL BUDGET
* 11120	PERSONAL SERVICES COMP: SUPERINTENDENT	1 1 1	223,400	190,000	180,000	180,000	180,000
11130	COMP: ASST SUPT	2 2 2	399,222	360,876	252,738	261,584	261,584
11140	COMP: ADMIN/SUPV PERS	1 1 1	79,853	79,853	82,249	85,128	85,128
11509	COMP: CLERICAL - ADMIN	5 5 5	182,841	182,841	186,664	193,197	193,197
19010	COMP: TEMP PERSONNEL	9 9 9	885,316	813,570	729,900	30,947	30,947
*	GROUP TOTALS	9 9 9			731,551	750,856	750,856
* 21000	FRINGE BENEFITS FICA		55,386	52,266	48,107	49,034	49,034
22100	RETIREMENT VRS		119,299	124,477	96,898	100,289	100,289
23000	HEALTH INSURANCE		43,796	42,200	35,880	35,880	35,880
23010	IN-HOSPITAL INSURANCE		86				
23020	GROUP DENTAL INS		507	150			
24000	GROUP LIFE INS VRS		9,493	8,136	5,753	5,954	5,954
25000	SK LEAVE/INC PROTECTION		701	650	585	585	585
27000	WORKERS' COMPENSATION		4,217	4,069	2,806	2,904	2,904
27500	RETIREE HLTH CR, VRS		4,116	9,436	7,576	7,841	7,841
28010	RETIREMENT CITY		15,366	17,738	17,682	18,301	18,301
28020	SUPT'S MILEAGE ALLOW		3,000	6,300			
28021	SUPERINTENDENT'S ANNUITY		17,500	20,000			
28030	SICK LEAVE PAYMENTS		16,770	1			
*	GROUP TOTALS		290,237	285,423	215,287	220,788	220,788
* 31205	CONTRACTUAL SERVICES CONTR SVCS-AUDIT		35,995				
31501	CONTR SVCS - LEGAL		244,474	58,500			
31900	CONTR - OTHER PROF SVCS		22,500				
*	GROUP TOTALS		302,969	58,500			
* 42301	INTERNAL SERVICES TRANSP SVCS - INTERNAL		495	2,900			
44000	PRINTING		3,072	1,400			
*	GROUP TOTALS		3,567	4,300			
* 55100	OTHER CHARGES MILEAGE REIMBURSEMENTS		581	1			
55401	PROF DEV - ADMIN		6,706				
58110	DUES & ASSN MEMBERSHIPS		10,672	9,605			
*	GROUP TOTALS		17,959	18,800			
28,406							
* 60010	MATERIALS & SUPPLIES OFFICE SUPPLIES		833	850			
60020	FOOD SUPPLIES		1,261	2,350			
60120	BOOKS & SUBSCRIPTIONS		1,194	675			
60140	OTHER OPERATING SUPPLIES		667	250			
*	GROUP TOTALS		3,955	4,125			
COST CENTER TOTALS		9 9 9	1,504,003	1,194,324	946,838	971,644	971,644

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062130

COST CENTER: COMMUNITY RELATIONS

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2008-09	2007-08	DEPARTMENT PROGRAM	MANAGER RECOMMEND	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	BUDGET ALLOCATED			
* 11140	PERSONAL SERVICES					153,397	153,397	157,999	163,529	163,529
11390	COMP, ADMIN/SUPV PERS	2	2	2		52,552	52,556	51,951	53,769	53,769
11509	COMP, PROF SUPPORT PERS	1	1	1		57,028	61,023	37,026	38,322	38,322
*	COMP, CLERICAL - ADMIN					262,977	266,976	246,976	255,620	255,620
*	GROUP TOTALS	5	5	5						
*	FRINGE BENEFITS									
21000	FICA					19,540	20,423	18,894	19,555	19,555
22100	RETIREMENT, VRS					34,588	37,906	31,675	32,784	32,784
23000	HEALTH INSURANCE					19,002	22,817	23,220	23,220	23,220
23010	IN-HOSPITAL INSURANCE					86	171			
23020	GROUP DENTAL INS					150	300			
24000	GROUP LIFE INS, VRS					2,752	2,477	1,881	1,947	1,947
24010	LIFE INS, CLASSIFIED					204	150	137	137	137
25000	SK LEAVE/INC PROTECTION					343	390	325	325	325
27000	WORKERS' COMPENSATION					1,318	1,335	987	1,022	1,022
27500	RETIREE HLTH CR, VRS					1,193	2,875	2,477	2,564	2,564
28010	RETIREMENT, CITY					6,342	7,637	8,154	8,439	8,439
28030	SICK LEAVE PAYMENTS									
*	GROUP TOTALS					85,518	96,482	87,750	89,993	89,993
*	CONTRACTUAL SERVICES									
31900	CONTR - OTHER PROF SVCS					24,316	11,800			
35100	CONTR SVCS - PRINTING					16,876	20,400			
36010	CONTR SVCS - ADVERTISING					6,983	15,300			
39900	OTHER PURCHASED SERVICES					96,170	96,170			
*	GROUP TOTALS					144,345	143,670			
*	INTERNAL SERVICES									
42301	TRANSP SVCS - INTERNAL					1,163				
44000	PRINTING					21,383	22,390			
*	GROUP TOTALS					22,546	22,390			
*	OTHER CHARGES									
55100	MILEAGE REIMBURSEMENTS					288	1			
55303	TRAVEL - LEGISLATIVE					997	2,500			
55401	PROF DEV - ADMIN					1,686	1,400			
58110	DUES & ASSN MEMBERSHIPS					807	1,937			
*	GROUP TOTALS					3,778	5,838			
*	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					35,224	23,925			
60020	FOOD SUPPLIES					32,387	15,375			
*	GROUP TOTALS					67,611	39,300			
*	CAPITAL OUTLAY									
81709	CAP - TECH HARDWARE REPL					895				
*	GROUP TOTALS					895				
	COST CENTER TOTALS	5	5	5		587,670	574,656	334,726	345,613	345,613

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: HUMAN RESOURCES

NO: 200-062140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	MANAGER PERSONNEL	2008-09 FINAL BUDGET
		AB	DP	MH	FB					
* 11140	PERSONAL SERVICES COMP, ADMIN/SUPV PERS	6	6	6		356,674	357,059	401,345	415,392	415,392
11390	COMP, PROF SUPPORT PERS	4	4	4		192,872	214,071	226,508	234,436	234,436
11509	COMP, CLERICAL - ADMIN	10	10	10		237,310	270,772	275,130	284,760	284,760
15500	COMP, SUB CLERICAL					7,788	31,260			
16260	TRANSPORT SUPPL/INCENTV	1	1	1				116,250		
*	GROUP TOTALS	21	21	21		794,644	873,162	1,019,233	1,054,907	1,054,907
* 21000	FRINGE BENEFITS FICA					61,366	66,794	77,087	79,564	79,564
22100	RETIREMENT VRS					106,940	127,572	117,500	121,613	121,613
23000	HEALTH INSURANCE					49,930	60,364	70,090	70,090	70,090
23010	IN-HOSPITAL INSURANCE					499	136			
23020	GROUP DENTAL INS					525	860			
24000	GROUP LIFE INS VRS					8,510	8,338			
24010	LIFE INS, CLASSIFIED					92	63			
25000	SK LEAVE/INC PROTECTION					1,107	1,235	1,365	1,365	1,365
26000	UNEMPLOYMENT PAYMENTS					164,404	150,000	150,000	150,000	150,000
27000	WORKERS' COMPENSATION					4,050	4,367	4,075	4,218	4,218
27500	RETIREE HLTH CR VRS					3,690	9,673	9,188	9,510	9,510
28010	RETIREMENT, CITY					14,651	19,118	44,140	45,685	45,685
28030	SICK LEAVE PAYMENTS									
28220	EMPLOYEE ASST PROGRAM					35,171	35,000	36,000	36,000	36,000
*	GROUP TOTALS					450,935	483,521	517,735	526,579	526,579
* 31100	CONTRACTUAL SERVICES CONTR SVCS - MEDICAL						1,500			
31201	CONTR SVCS - COBRA/FLEX					46,600	40,000			
31310	CONTR SVCS - MGT/CONCULT					23,333	40,000			
31510	CONTR SVCS - FINGERPRINT					54,917	55,000			
31900	CONTR - OTHER PROF SVCS					200,037	190,000			
32000	CONTR TEMP SERVICES					16,152	75,000			
36010	CONTR SVCS - ADVERTISING					20,088	41,000			
*	GROUP TOTALS					361,127	442,500			
* 42301	INTERNAL SERVICES TRANSV SVCS - INTERNAL						200			
44000	PRINTING					18,290	18,000			
45100	INTERNAL SVC-CHILD NUTRI					8,444	1,600			
45200	INT SVC-OTH NON-INST OPR					335	2,000			
*	GROUP TOTALS					27,069	21,800			
* 50011	OTHER CHARGES TELECOMMUNICATIONS					352	417			
52010	POSTAGE						50			
55100	MILEAGE REIMBURSEMENTS					5,946	1			
55202	TRAVEL - ADMIN					4,087	6,400			
55301	TRAVEL - FOOD					849	4,500			
55302	TRAVEL - LODGING					4,802	7,200			
55401	PROF DEV - ADMIN					2,944	5,250			
55404	PROF DEV - SUPPORT					28	2,000			
58210	REGISTRATION-RECRUITING					6,390	5,500			
*	GROUP TOTALS					25,398	31,318			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062140

COST CENTER: HUMAN RESOURCES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVED BUDGET			
60010*	MATERIALS & SUPPLIES					9,929	12,459			
60020	OFFICE SUPPLIES					3,176	11,000			
60140	FOOD SUPPLIES						5,000			
60142	OTHER OPERATING SUPPLIES					10,441	10,400			
60409	RECRUITMENT MATERIALS						17,000			
60409*	SOFTWARE - DISTRICT					23,546	55,859			
	GROUP TOTALS									
80000*	CAPITAL OUTLAY					244	10,000			
*	CAPITAL OUTLAY					244	10,000			
	GROUP TOTALS									
	COST CENTER TOTALS	21	21	21		1,682,963	1,918,160	1,536,968	1,581,486	1,581,486

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062150

COST CENTER: ACCOUNTABILITY

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2003-04 ACTUAL EXPENSES	2003-04 BUDGETED EXPENSES	DEPARTMENT CLASSIFICATION	GENERAL FUND BUDGET	2003-04 TOTAL BUDGET
		AB	DP	MR	FB					
11140*	PERSONAL SERVICES COMP; ADMIN/SUPV PERS	4	4	4		228,265	326,652	324,483	335,840	335,840
11390	COMP; PROF SUPPORT PERS					82,730				
11509	COMP; CLERICAL - ADMIN	1	1	1		15,304	14,350	15,510	16,053	16,053
19010	COMP TEMP PERSONNEL					12,187	56,771	125,480	129,872	129,872
	GROUP TOTALS	5	5	5		338,486	397,773	465,473	481,765	481,765
	FRINGE BENEFITS									
21000	FICA					24,445	30,021	35,286	36,855	36,855
22100	RETIREMENT, VRS					44,794	49,978	44,811	46,379	46,379
23000	HEALTH INSURANCE					11,171	14,337	21,520	21,520	21,520
23010	IN-HOSPITAL INSURANCE					232				
23020	GROUP DENTAL INS					50				
24000	GROUP LIFE INS, VRS					3,565	3,267	2,661	2,754	2,754
24010	LIFE INS, CLASSIFIED					153	112	121	121	121
25000	SK LEAVE/INC PROTECTION					364	325	325	325	325
27000	WORKERS' COMPENSATION					1,641	1,705	1,359	1,407	1,407
27500	RETIREE HLTH CR, VRS					1,546	3,789	3,504	3,627	3,627
28010	RETIREMENT, CITY					7,092	8,789	10,269	10,628	10,628
28030	SICK LEAVE PAYMENTS						1			
	GROUP TOTALS					95,053	112,324	119,856	123,616	123,616
	CONTRACTUAL SERVICES									
31611	CONTR SVCS - TRAINING					1,080	4,000			
31613	CONTR SVCS - TESTING						103,605			
32000	CONTR TEMP SERVICES					628				
33200	MAINT SERVICE CONTRACTS						24,705			
	GROUP TOTALS					1,708	132,310			
	INTERNAL SERVICES									
44000	PRINTING					16,273	35,000			
	GROUP TOTALS					16,273	35,000			
	OTHER CHARGES									
52010	POSTAGE									
55100	MILEAGE REIMBURSEMENTS					867	7,508			
55401	PROF DEV - ADMIN					9,577	1			
	GROUP TOTALS					10,444	2,700	10,209		
	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					19,643	6,000			
60140	OTHER OPERATING SUPPLIES					44,189	44,600			
60409	SOFTWARE - DISTRICT					108,655	2,000			
	GROUP TOTALS					172,487	52,600			
	CAPITAL OUTLAY									
81709	CAP - TECH HARDWARE REPL						2,000			
	GROUP TOTALS						2,000			
	COST CENTER TOTALS	5	5	5		634,451	742,216	585,329	605,381	605,381

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

NO: 200-062154

COST CENTER: TESTING

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
11240*	PERSONAL SERVICES COMP, INSTR ADMIN PER	1	1	1		66,687	83,545	86,051	89,063
11390	COMP, PROF SUPPORT PERS	1	1	1			56,330	61,254	63,398
11509	COMP, CLERICAL - ADMIN	2	2	2		62,614	60,401	65,985	68,294
19010	COMP TEMP PERSONNEL					21,069	35,102	35,000	36,225
	GROUP TOTALS	4	4	4		150,370	235,378	248,290	256,980
									256,980
21000*	FRINGE BENEFITS FICA					10,264	18,006	18,995	19,658
22100	RETIREMENT, VRS					18,704	30,642	29,456	30,487
23000	HEALTH INSURANCE					7,893	12,054	19,620	19,620
23010	IN-HOSPITAL INSURANCE					86	88		
23020	GROUP DENTAL INS					50	15		
24000	GROUP LIFE INS, VRS					1,488	2,002	1,749	1,810
25000	SK LEAVE/INC PROTECTION					118	260	260	260
27000	WORKERS' COMPENSATION					654	1,002	853	883
27500	RETIREE HLTH CR, VRS					645	2,322	2,303	2,384
28010	RETIREMENT, CITY					2,338	4,366	5,375	5,563
28030	SICK LEAVE PAYMENTS						1		
	GROUP TOTALS					42,240	70,758	78,611	80,665
									80,665
31613*	CONTRACTUAL SERVICES CONTR SVCS - TESTING					306,163	374,848		
	GROUP TOTALS					306,163	374,848		
42301*	INTERNAL SERVICES TRANSP SVCS - INTERNAL					3,998	3,000		
44000	PRINTING					14,905	17,000		
	GROUP TOTALS					18,903	20,000		
55100*	OTHER CHARGES MILEAGE REIMBURSEMENTS					385	1		
55401	PROF DEV - ADMIN					902	1,125		
55404	PROF DEV - SUPPORT					2,696	1,126		
	GROUP TOTALS					3,983			
60010*	MATERIALS & SUPPLIES OFFICE SUPPLIES					3,853	2,538		
60140	OTHER OPERATING SUPPLIES					12,279	36,000		
	GROUP TOTALS					16,132	38,538		
	COST CENTER TOTALS	4	4	4		537,791	740,648	326,901	337,645
									337,645

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062160

COST CENTER: BUSINESS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 ALLOWED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMEND.	2008-09 FINAL BUDGET
		A8	BP	MR	F8				
* 11140	PERSONAL SERVICES								
11390	COMP, ADMIN/SUPV PERS	5	5	5	324,763	324,763	417,635	404,835	404,835
11414	COMP, PROF SUPPORT PERS	34	33	35	98,151	175,824	185,973	192,482	192,482
11430	COMP, TECH SUPPORT PERS	9	10	10	252,796	285,265	172,615	230,407	230,407
*	COMP, ADMIN SUPPORT PERS	21	23	23	675,710	785,852	298,973	336,854	336,854
	GROUP TOTALS						1,075,196	1,164,578	1,164,578
*	FRINGE BENEFITS								
21000	FICA				50,196	60,117	82,254	89,090	89,090
22100	RETIREMENT, VRS				91,843	116,942	146,415	158,686	158,686
23000	HEALTH INSURANCE				52,461	60,398	79,560	83,800	83,800
23010	IN-HOSPITAL INSURANCE				163	253			
23020	GROUP DENTAL INS				530	500			
24000	GROUP LIFE INS, VRS				7,309	7,643	8,697	9,426	9,426
24010	LIFE INS, CLASSIFIED				163	168	117	117	117
25000	SK LEAVE/INC PROTECTION				850	1,040	1,365	1,495	1,495
27000	WORKERS' COMPENSATION				3,325	3,929	4,300	4,658	4,658
27500	RETIREE HLTH CR, VRS				3,169	8,866	11,451	12,411	12,411
28010	RETIREMENT, CITY				13,185	19,168	28,740	31,051	31,051
28030	SICK LEAVE PAYMENTS				774	1			
*	GROUP TOTALS				223,968	279,025	362,899	390,734	390,734
*	CONTRACTUAL SERVICES								
31205	CONTR SVCS-AUDIT				84,800	88,395			
32000	CONTR TEMP SERVICES				12,623				
*	GROUP TOTALS				97,423	88,395			
*	INTERNAL SERVICES								
44000	PRINTING				4,318	14,000			
*	GROUP TOTALS				4,318	14,000			
*	OTHER CHARGES								
55100	MILEAGE REIMBURSEMENTS				502	1			
55401	PROF DEV - ADMIN				2,307	5,300			
58110	DUES & ASSN MEMBERSHIPS				1,815	1,690			
*	GROUP TOTALS				4,624	6,991			
*	MATERIALS & SUPPLIES								
60010	OFFICE SUPPLIES				10,917	9,400			
60020	FOOD SUPPLIES				517	325			
60120	BOOKS & SUBSCRIPTIONS				1,548	2,600			
60140	OTHER OPERATING SUPPLIES				16,947	28,000			
60409	SOFTWARE - DISTRICT				17,588	18,470			
*	GROUP TOTALS				47,517	58,795			
*	CAPITAL OUTLAY								
81209	CAPITAL-FURN REPL-DISTRI				27,000	500			
82709	CAPITAL-ADD-TECH HARDWAR				27,000	2,400			
*	GROUP TOTALS				27,000	2,900			
	COST CENTER TOTALS	21	23	23	1,080,560	1,235,958	1,438,095	1,555,312	1,555,312

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062170

COST CENTER: PURCHASING

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PHONE #	MANAGER RECEIVING DEB	2008-09 FINAL BUDGET
			DP	MR	FB					
11140*	PERSONAL SERVICES COMP, ADMIN/SUPV PERS	2	2	2		90,766	90,766	169,489	175,421	175,421
11390	COMP, PROF SUPPORT PERS	4	4	4		184,544	250,247	188,053	194,635	194,635
11509*	COMP CLERICAL - ADMIN	2	2	2		47,706	52,125	53,692	55,571	55,571
	GROUP TOTALS	8	8	8		323,016	393,138	411,234	425,627	425,627
	FRINGE BENEFITS									
21000*	FICA					23,778	30,075	31,459	32,561	32,561
22100	RETIREMENT, VRS					45,412	60,150	56,792	58,780	58,780
23000	HEALTH INSURANCE					30,844	35,957	36,360	36,360	36,360
23010	IN-HOSPITAL INSURANCE					335	200			
23020	GROUP DENTAL INS					3,614	3,933	3,373	3,491	3,491
24000	GROUP LIFE INS, VRS					495	520	520	520	520
25000	SK LEAVE/INC PROTECTION					1,586	1,965	1,644	1,702	1,702
27000	WORKERS' COMPENSATION					1,567	4,561	4,442	4,597	4,597
27500	RETIREE HLTH CR, VRS					5,800	8,572	10,363	10,726	10,726
28010	RETIREMENT, CITY									
28030*	SICK LEAVE PAYMENTS									
	GROUP TOTALS					113,431	145,934	144,953	148,737	148,737
	CONTRACTUAL SERVICES									
33200	MAINT SERVICE CONTRACTS					754	4,500			
35100	CONTR SVCS - PRINTING					72	500			
36010*	CONTR SVCS - ADVERTISING					495	7,000			
	GROUP TOTALS					1,321	12,000			
	OTHER CHARGES									
52010*	POSTAGE					90	200			
55100	MILEAGE REIMBURSEMENTS					68	1			
55401	PROF DEV - ADMIN					1,512	1,575			
55404	PROF DEV - SUPPORT					127	2,550			
58110*	DUES & ASSN MEMBERSHIPS					505	710			
	GROUP TOTALS					2,302	5,036			
	MATERIALS & SUPPLIES									
60010	OFFICE SUPPLIES					3,043	2,500			
60020	FOOD SUPPLIES						300			
60120	BOOKS & SUBSCRIPTIONS					123	350			
60300	TECH MATERIALS & SUPPLIES					827	950			
60409*	SOFTWARE - DISTRICT					50				
	GROUP TOTALS					4,043	4,100			
	CAPITAL OUTLAY									
81709	CAP - TECH HARDWARE REPL					3,116				
82709*	CAPITAL-ADD-TECH HARDWAR					1,459				
	GROUP TOTALS					4,575				
	COST CENTER TOTALS	8	8	8		448,688	560,208	556,187	574,364	574,364

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062180

COST CENTER: PRINT SHOP

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROGRAM	FUND APPROVED BUDGET	2008-09 FINAL BUDGET
		AB	DP	HR	FB					
* 11140	PERSONAL SERVICES									
11460	COMP, ADMIN/SUPV PERS	1	1	1		87,687	63,940	60,046	62,148	62,148
12999	COMP, TECHNICAL SUPPORT	3	3	3		128,409	101,285	104,322	107,973	107,973
19010	COMP, SUPPORT STAFF					10,295		6,000	6,210	6,210
*	COMP TEMP PERSONNEL					9,449	7,175	8,000	8,280	8,280
	GROUP TOTALS	4	4	4		235,840	172,400	178,368	184,611	184,611
* 21000	FRINGE BENEFITS									
22100	FICA					17,041	13,189	13,646	14,122	14,122
22200	RETIREMENT, VRS					27,548	25,279	22,698	23,492	23,492
23000	HEALTH INSURANCE					8,323	8,077	4,240	4,240	4,240
23010	IN-HOSPITAL INSURANCE					172	171			
23020	GROUP DENTAL INS					80	133			
24000	GROUP LIFE INS, VRS					2,192	1,651	1,348	1,395	1,395
24010	LIFE INS, CLASSIFIED					184				
25000	SK LEAVE/INC PROTECTION					224	260	260	260	260
27000	WORKERS' COMPENSATION					1,135	826	682	706	706
27500	RETIREE HLTH CR, VRS					951	1,917	1,775	1,837	1,837
28010	RETIREMENT, CITY					5,500	3,602	4,951	5,124	5,124
*	GROUP TOTALS					63,350	55,105	49,600	51,176	51,176
* 31310	CONTRACTUAL SERVICES									
33100	CONTR SVCS - MGT/CONSULT						52,500			
33200	CONTR REPAIRS & MAINT						3,000			
35100	MAINT SERVICE CONTRACTS					10,723	12,538			
*	CONTR SVCS - PRINTING					15,447	2,750			
	GROUP TOTALS					26,170	70,788			
* 55100	OTHER CHARGES									
55401	MILEAGE REIMBURSEMENTS							1		
58030	PROF DEV - ADMIN					-538,768	450			
58031	CHARGES-INTERNAL REIMB					-23,192	-779,919			
58110	CHARGES-EXTERNAL					400	-40,000			
*	DUES & ASSN MEMBERSHIPS					-561,560	700			
	GROUP TOTALS						-818,768			
* 60010	MATERIALS & SUPPLIES									
60011	OFFICE SUPPLIES					1,707	2,000			
60013	PAPER					76,716	144,000			
60120	DOCUTECH OVERAGE CHGS					20,000	25,000			
60140	BOOKS & SUBSCRIPTIONS					12,016	15,000			
*	OTHER OPERATING SUPPLIES					110,439	186,500			
	GROUP TOTALS									
* 81291	CAPITAL OUTLAY					340,494	333,975			
*	CAP LEASES - OTHER EQUIP					340,494	333,975			
	GROUP TOTALS									
	COST CENTER TOTALS	4	4	4		214,733		227,968	235,787	235,787

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MAIL SERVICES

PUBLIC EDUCATION FUND

NO: 200-062185

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB				
11460 11509 *	PERSONAL SERVICES COMP, TECHNICAL SUPPORT COMP, CLERICAL - ADMIN GROUP TOTALS	1 2 3	1 2 3	1 2 3	55,872 34,171 90,043	42,738 43,720 86,458	44,020 45,216 89,236	45,561 46,799 92,360	45,561 46,799 92,360
21000 22100 23000 23020 24000 25000 27000 27500 28010 *	FRINGE BENEFITS FICA RETIREMENT, VRS HEALTH INSURANCE GROUP DENTAL INS GROUP LIFE INS, VRS SK LEAVE/INC PROTECTION WORKERS' COMPENSATION RETIREE HLTH CR, VRS RETIREMENT, CITY GROUP TOTALS				6,539 11,144 13,063 90 887 171 459 385 1,623 34,361	6,614 13,228 12,447 50 864 195 433 1,004 1,885 36,720	6,827 12,323 14,030	7,065 12,754 14,030	7,065 12,754 14,030
33200 33400 *	CONTRACTUAL SERVICES MAINT SERVICE CONTRACTS SOFTWARE MAINT CONTRACTS GROUP TOTALS				4,747 412 5,159	7,017 2,471 9,488			
52010 52020 55100 55404 58030 *	OTHER CHARGES POSTAGE MAILING SERVICE MILEAGE REIMBURSEMENTS PROF DEV - SUPPORT CHARGES-INTERNAL REIMB GROUP TOTALS				29,868 42,501 -221 -6,105 66,485	65,576 26,818 1 -32,000 60,575			
60010 60070 60140 60300 60409 *	MATERIALS & SUPPLIES OFFICE SUPPLIES REPAIR & MAINT. SUPPLIES OTHER OPERATING SUPPLIES TECH MATERIALS &SUPPLIES SOFTWARE - DISTRICT GROUP TOTALS				1,591 8,739 236 9,399 19,965	200 200 2,000 1,000 3,400			
82480 *	CAPITAL OUTLAY CAP-OTHER EQUIP-ADDITION GROUP TOTALS				4,300 4,300				
	COST CENTER TOTALS	3	3	3	220,313	196,641	126,911	130,855	130,855

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFO TECHNOLOGY SERVICES

PUBLIC EDUCATION FUND

NO: 200-062190

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11140	PERSONAL SERVICES						
11140	COMP, ADMIN/SUPV PERS	8 8 8	487,171	615,566	617,895	639,521	639,521
11410	COMP, TECH SUPPORT SPEC	2 2 2	190,658	189,936	85,604	88,600	88,600
11413	COMP, TECH DEV PERSONNEL	8 8 8	376,796	435,306	440,823	456,252	456,252
11414	COMP, TECH SUPPORT PERS	12 12 12	547,737	503,353	626,490	648,417	648,417
11430	COMP, ADMIN SUPPORT PERS	1 1 1		54,545	67,918	69,778	69,778
11509	COMP, CLERICAL - ADMIN	5 5 5	143,464	149,548	157,007	162,502	162,502
11620	COMP, MAINT PERSONNEL	10 10 10	430,881	421,562	475,974	492,633	492,633
12999	COMP, SUPPORT STAFF			6,000	10,000	10,350	10,350
19010	COMP, TEMP PERSONNEL		12,931	4,000	10,000	10,350	10,350
* GROUP TOTALS		46 46 46	2,189,638	2,379,816	2,491,211	2,578,403	2,578,403
* FRINGE BENEFITS							
21000	FICA		165,235	181,419	190,018	197,247	197,247
22100	RETIREMENT VRS		251,683	298,081	275,542	285,186	285,186
23000	HEALTH INSURANCE		169,486	183,944	178,660	178,660	178,660
23010	IN-HOSPITAL INSURANCE		744	860			
23020	GROUP DENTAL INS		1,680	1,065			
24000	GROUP LIFE INS VRS		20,028	19,484	16,360	16,933	16,933
24010	LIFE INS, CLASSIFIED		4,349	3,287	3,712	3,712	3,712
25000	SK LEAVE/INC PROTECTION		2,349	3,055	2,990	2,990	2,990
27000	WORKERS' COMPENSATION		10,806	11,877	9,926	10,273	10,273
27500	RETIREE HLTH CR, VRS		8,685	22,600	21,549	22,303	22,303
28010	RETIREMENT, CITY		73,632	92,199	115,792	119,845	119,845
28030	SICK LEAVE PAYMENTS						
* GROUP TOTALS			708,677	817,872	814,549	837,149	837,149
* CONTRACTUAL SERVICES							
31310	CONTR SVCS - MGT/CONCULT			202,000			
31610	CONTR SVCS - PROF EDUC						
31900	CONTR - OTHER PROF SVCS		368,009	80,500			
32000	CONTR TEMP SERVICES		57,319	44,320			
33200	MAINT SERVICE CONTRACTS		151,644	178,611			
33400	SOFTWARE MAINT CONTRACTS		582,108	1,142,219			
35100	CONTR SVCS - PRINTING		1,624				
38510	PMTS TO CITY - DATA PROC		196,979	113,236			
39900	OTHER PURCHASED SERVICES		805,589	480,950			
* GROUP TOTALS			2,180,582	2,241,836			
* INTERNAL SERVICES							
44000	PRINTING		1,589				
* GROUP TOTALS			1,589				
* OTHER CHARGES							
50011	TELECOMMUNICATIONS			4,200			
50012	INTERNET ACCESS FEE		114,700	114,700			
52030	COMM - TELEPHONES		437,467	457,200			
52032	COMMUNICATIONS-REL SVCS			9,703			
55100	MILEAGE REIMBURSEMENTS		2,336	1			
55401	PROF DEV - ADMIN		17,048	24,700			
55404	PROF DEV - SUPPORT		28,431	31,925			
56010	CONTRIBUTIONS - WHRO			60,326			
58110	DUES & ASSN MEMBERSHIPS		1,954	1,295			

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFO TECHNOLOGY SERVICES

PUBLIC EDUCATION FUND

NO: 200-062190

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND.	2008-09 FINAL BUDGET
		AB	DP	MH	FB				
*	GROUP TOTALS				601,936	704,050			
60010	MATERIALS & SUPPLIES								
60020	OFFICE SUPPLIES				20,791	25,400			
60070	FOOD SUPPLIES				1,604	2,000			
60120	REPAIR & MAINT. SUPPLIES				61,461	136,229			
60141	BOOKS & SUBSCRIPTIONS				1,169				
60300	TRAINING MATERIALS				2,033				
60409	TECH MATERIALS & SUPPLIES				2,233	5,000			
*	SOFTWARE - DISTRICT				864,739	476,815			
*	GROUP TOTALS				954,030	645,444			
81309	CAPITAL OUTLAY								
81709	CAP - COMMUNIC EQUIP REPL				21,043	95,000			
81720	CAP - TECH HARDWARE REPL				2,311,339	115,200			
82480	CAP - TECH INFRASTR REPL				30,310				
82709	CAP-OTHER EQUIP-ADDITION				433,412	104,466			
82720	CAPITAL-ADD-TECH HARDWAR				59,436	20,000			
82790	CAP-TECH INFRASTRUCT-ADD				1,235,853	1,248,122			
*	CAPITAL LEASE-FIBER WAN				4,091,393	1,582,788			
	GROUP TOTALS								
	COST CENTER TOTALS	46	46	46	10,727,845	8,371,806	3,305,760	3,415,552	3,415,552

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062200

COST CENTER: ATTENDANCE

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2004-05 ACTUAL		2007-08 APPROVED BUDGET		2008-09 APPROVED BUDGET		2008-09 FINAL BUDGET	
		AB	OP	MR	F3	ACTUAL	BUDGET	DETAILED APPROVED	APPROVED BUDGET	APPROVED BUDGET	FINAL BUDGET	
* 11140	PERSONAL SERVICES COMP, ADMIN/SUPV PERS	1	1	1		74,484	74,484	76,719	79,404	79,404	79,404	
11390	COMP, PROF SUPPORT PERS	5	5	5		226,793	228,696	235,556	243,800	243,800	243,800	
11504	COMP, REGISTR/ATTND CLKS	6	6	6		121,579	142,856	144,509	149,567	149,567	149,567	
13421	COMP PT POLICE OFFICERS					34,531	17,370					
*	GROUP TOTALS	12	12	12		457,387	463,406	456,784	472,771	472,771		
*	FRINGE BENEFITS											
21000	FICA					33,327	35,451	34,943	36,167	36,167	36,167	
22100	RETIREMENT, VRS					57,743	65,341	60,450	62,566	62,566	62,566	
23000	HEALTH INSURANCE					37,264	43,864	49,490	49,490	49,490	49,490	
23010	IN-HOSPITAL INSURANCE					292	432					
23020	GROUP DENTAL INS					500	544					
24000	GROUP LIFE INS, VRS					4,595	4,270	3,587	3,713	3,713	3,713	
24010	LIFE INS, CLASSIFIED					171	148	149	149	149	149	
25000	SK LEAVE/INC PROTECTION					542	780	780	780	780	780	
27000	WORKERS' COMPENSATION					2,256	2,317	1,825	1,889	1,889	1,889	
27500	RETIREE HLTH CR, VRS					1,992	4,955	4,727	4,892	4,892	4,892	
28010	RETIREMENT, CITY					9,073	11,895	13,600	14,076	14,076	14,076	
28030	SICK LEAVE PAYMENTS						1					
*	GROUP TOTALS					147,755	169,998	169,551	173,722	173,722		
*	OTHER CHARGES											
55100	MILEAGE REIMBURSEMENTS					3,336	1					
55401	PROF DEV - ADMIN					196	450					
*	GROUP TOTALS					3,532	451					
*	MATERIALS & SUPPLIES											
60010	OFFICE SUPPLIES					495	423					
*	GROUP TOTALS					495	423					
	COST CENTER TOTALS	12	12	12		609,169	634,278	626,335	646,493	646,493		

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-062220

COST CENTER: HEALTH SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 Budgeted Report	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11140	PERSONAL SERVICES						
11216	COMP, ADMIN/SUPV PERS	1 1 1	77,943	77,943	80,281	83,091	83,091
11310	COMP, TCHR - SPEC PROG	2 2 2	82,113	82,113	86,219	89,237	89,237
11450	COMP, SCHOOL NURSES	53 53 53	1,801,262	1,823,537	1,834,292	1,898,492	1,898,492
11509	COMP, NURSE/CLINIC ASST	14 14 14	255,971	255,367	264,951	274,224	274,224
13340	COMP, CLERICAL - ADMIN	1 1 1	49,302	49,362	30,932	32,015	32,015
15310	COMP PT OTHR HLTH PROF		1,055	12,660			
* 15310	SUB NURSES		282				
* 15310	GROUP TOTALS	71 71 71	2,267,928	2,300,982	2,296,675	2,377,059	2,377,059
* 21000	FRINGE BENEFITS						
22100	FICA						
23000	RETIREMENT VRS		168,410	176,030	175,699	181,845	181,845
23010	HEALTH INSURANCE		322,273	350,111	317,167	328,268	328,268
23020	IN-HOSPITAL INSURANCE		227,005	232,594	218,740	218,740	218,740
24000	GROUP DENTAL INS		2,382	2,692			
24010	GROUP LIFE INS, VRS		2,229	2,175			
24010	LIFE INS CLASSIFIED		25,646	22,883	18,835	19,494	19,494
25000	SK LEAVE/INC PROTECTION		129				
27000	WORKERS' COMPENSATION		4,080	4,680	4,615	4,615	4,615
27500	RETIREE HLTH CR, VRS		11,457	11,443	9,186	9,508	9,508
28010	RETIREMENT, CITY		11,121	26,547	24,806	25,674	25,674
28030	SICK LEAVE PAYMENTS		43,255	49,885	57,874	59,900	59,900
* 28030	GROUP TOTALS		817,987	879,041	826,922	848,044	848,044
* 31100	CONTRACTUAL SERVICES						
31610	CONTR SVCS - MEDICAL		12,163	69,474			
33200	CONTR SVCS - PROF EDUC			100			
* 33200	MAINT SERVICE CONTRACTS		4,557	6,300			
* 33200	GROUP TOTALS		16,720	75,874			
* 44000	INTERNAL SERVICES						
* 44000	PRINTING		10,110	17,370			
* 44000	GROUP TOTALS		10,110	17,370			
* 55100	OTHER CHARGES						
55401	MILEAGE REIMBURSEMENTS		1,955	1			
55404	PROF DEV - ADMIN		273	650			
58110	PROF DEV - SUPPORT		2,114	3,850			
* 58110	DUES & ASSN MEMBERSHIPS		300	360			
* 58110	GROUP TOTALS		4,642	4,861			
* 60010	MATERIALS & SUPPLIES						
60020	OFFICE SUPPLIES		2,187	2,380			
60040	FOOD SUPPLIES		189	188			
60070	MEDICAL & LAB SUPPLIES		59,496	57,756			
60120	REPAIR & MAINT SUPPLIES			846			
60139	BOOKS & SUBSCRIPTIONS		999	1,296			
60140	EDUC SUPPLIES - DISTRICT		6,064	5,508			
60140	OTHER OPERATING SUPPLIES		469	423			
* 60140	GROUP TOTALS		69,404	68,397			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: HEALTH SERVICES

NO: 200-062220

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2000-09	2001-09	DEPARTMENT PROGRAM	FEDERAL NON-FEDERAL	2000-09 FINAL BUDGET
						ACTUAL EXPENSE	ADJUSTED BUDGET			
* 81109 82109 *	CAPITAL OUTLAY CAP-ED EQUIP REPL-DIST CAP-ED EQUIP ADD-DISTRIC GROUP TOTALS					9,413 1,244 10,657	8,766 1,800 10,566			
	COST CENTER TOTALS	71	71	71		3,197,448	3,357,091	3,123,597	3,225,103	3,225,103

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PSYCHOLOGICAL SERVICES

PUBLIC EDUCATION FUND

NO: 200-062230

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	HR	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET		
* 11240	PERSONAL SERVICES					87,635						
11320	COMP, INSTR ADMIN PER					1,085,468	1,038,737	1,116,707	1,155,792	1,155,792		
11330	COMP, SCH PSYCHOLOGISTS	17	17	17		1,055,789						
11509	COMP, SCH SOCIAL WORKERS					113,217	31,413	32,355	33,487	33,487		
13300	COMP PT, INTERNS					15,000	15,000	20,000	20,700	20,700		
13320	COMP PT, PSYCHOLOGISTS						10,000	10,300	10,661	10,661		
13339	COMP PT, OTHER PROF PERS					17,017	19,000					
*	GROUP TOTALS	18	18	18		2,372,126	1,114,150	1,179,362	1,220,640	1,220,640		
* 21000	FRINGE BENEFITS					175,354	85,232	90,221	93,380	93,380		
22100	FICA					317,611	158,493	149,543	154,777	154,777		
23000	RETIREMENT, VRS					170,555	65,310	63,890	63,890	63,890		
23010	HEALTH INSURANCE					421	137					
23020	IN-HOSPITAL INSURANCE					1,813	650					
24000	GROUP DENTAL INS					25,274	10,360	8,880	9,191	9,191		
24010	GROUP LIFE INS, VRS						267	516	516	516		
25000	LIFE INS, CLASSIFIED					2,871	1,235	1,170	1,170	1,170		
27000	SK LEAVE/INC PROTECTION					12,143	5,569	4,717	4,882	4,882		
27500	WORKERS' COMPENSATION					10,960	12,013	11,693	12,102	12,102		
28010	RETIREE HLTH CR, VRS					40,742	27,197	36,471	37,747	37,747		
28030	RETIREMENT, CITY											
*	SICK LEAVE PAYMENTS					757,744	366,464	367,101	377,655	377,655		
*	GROUP TOTALS											
31101	CONTRACTUAL SERVICES					5,510	22,300					
31102	CONTR SVCS - PSYCHOLOGIC					1,000						
31160	CONTR SRVS - SOC WORKERS					24,259						
31610	CONTR SVCS-EDUC EVALUATR					1,772	2,000					
*	CONTR SVCS - PROF EDUC					32,541	24,300					
*	GROUP TOTALS											
44000	INTERNAL SERVICES					11,225						
*	PRINTING					11,225						
*	GROUP TOTALS											
*	OTHER CHARGES					25,003	1					
55100	MILEAGE REIMBURSEMENTS					1,300						
55401	PROF DEV - ADMIN					9,708	2,000					
55404	PROF DEV - SUPPORT					2,565	2,001					
58211	OTHER REGISTRATIONS/FEES					38,576						
*	GROUP TOTALS											
*	MATERIALS & SUPPLIES					558	4,000					
60010	OFFICE SUPPLIES					36,775	300					
60020	FOOD SUPPLIES											
60139	EDUC SUPPLIES - DISTRICT					37,333	19,000					
60140	OTHER OPERATING SUPPLIES						23,300					
*	GROUP TOTALS					COST CENTER TOTALS	18 18 18	3,249,545	1,530,215	1,546,463	1,598,295	1,598,295

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: TRANSPORTATION

NO: 200-063000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	OP	HR	FB	2005-06 ACTUAL EXPENSE	2005-06 PROPOSED BUDGET	DEPARTMENT PROPOSAL	2005-06 BUDGET APPROVED	2005-06 FINAL BUDGET
* 11140	PERSONAL SERVICES									
11430	COMP, ADMIN/SUPV PERS	10	10	10		567,363	556,313	565,274	585,059	585,059
11460	COMP, ADMIN SUPPORT PERS	11	1	1		29,423	29,012	29,882	30,928	30,928
11509	COMP, TECHNICAL SUPPORT	9	9	9		325,421	313,096	324,230	335,578	335,578
11610	COMP, CLERICAL - ADMIN	5	5	5		135,038	135,633	141,579	146,534	146,534
11710	COMP, GARAGE PERSONNEL	28	28	28		931,781	974,431	973,543	1,007,617	1,007,617
11940	COMP, BUS DRIVERS	394	394	394		6,318,431	6,426,970	5,859,408	6,064,487	6,064,487
12710	COMP OT, BUS ASSISTANTS	100	100	100		1,241,239	1,273,840	1,049,306	1,086,032	1,086,032
16260	COMP OT, BUS DRIVERS	1	1	1		443,914	386,000	397,850	411,775	411,775
	TRANSPORT SUPPL/INCENTV					126,025	232,320	232,320	240,451	240,451
*	GROUP TOTALS	549	549	549		10,118,635	10,327,615	9,573,392	9,908,461	9,908,461
* 21000	FRINGE BENEFITS									
22100	FICA					764,663	688,558	705,392	730,208	730,208
223000	RETIREMENT VRS					145,611	158,212	137,627	142,444	142,444
230000	HEALTH INSURANCE					1,528,162	1,637,129	1,823,180	1,823,180	1,823,180
230100	IN-HOSPITAL INSURANCE					11,997	10,840			
230200	GROUP DENTAL INS					17,700	14,985			
240000	GROUP LIFE INS, VRS					11,587	10,340	8,173	8,459	8,459
240100	LIFE INS, CLASSIFIED					69,365	72,603	66,900	66,900	66,900
250000	SK LEAVE/INC PROTECTION					1,363	35,555	35,685	35,685	35,685
270000	WORKERS' COMPENSATION					48,480	51,711	38,285	39,625	39,625
275000	RETIREE HLTH CR, VRS					5,024	11,997	10,762	11,139	11,139
280100	RETIREMENT, CITY					866,732	1,105,174	1,181,268	1,222,612	1,222,612
280300	SICK LEAVE PAYMENTS					10,485	1			
*	GROUP TOTALS					3,481,169	3,797,105	4,007,272	4,080,252	4,080,252
* 31100	CONTRACTUAL SERVICES									
31611	CONTR SVCS - MEDICAL					20,326	45,200			
320000	CONTR SVCS - TRAINING					8,695	6,250			
331000	CONTR TEMP SERVICES					8,994	10,500			
332000	CONTR REPAIRS & MAINT					86,341	51,000			
334000	MAINT SERVICE CONTRACTS					38,953	70,000			
360100	SOFTWARE MAINT CONTRACTS					19,772	46,375			
*	CONTR SVCS - ADVERTISING					11,054	36,755			
*	GROUP TOTALS					194,135	266,080			
* 44000	INTERNAL SERVICES									
440000	PRINTING					7,982	9,000			
*	GROUP TOTALS					7,982	9,000			
* 53050	OTHER CHARGES									
55100	VEHICLE INSURANCE					309,931	285,311			
55401	MILEAGE REIMBURSEMENTS					1,001	1			
55404	PROF DEV - ADMIN					3,505	4,575			
58020	PROF DEV - SUPPORT					8,449	7,500			
58021	FIELD TRIP REIMBURSEMENT					-505,748	-157,000			
58022	ATHLETICS REIMBURSEMENT					-370,206	-392,000			
58023	SPEC ED CBI REIMB					-116,015	-102,000			
58024	PRESCHOOL REIMBURSEMENT					-206,987	-200,500			
58025	ALTERNATIVE PRG REIMBURS					-207,927	-205,000			
58030	BAND REIMB					-310,736	-205,000			
	CHARGES-INTERNAL REIMB									

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

NO: 200-063000

COST CENTER: TRANSPORTATION

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER/ RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVED BUDGET			
*	GROUP TOTALS					-1,394,733	-1,089,113			
60010	MATERIALS & SUPPLIES					18,919	20,000			
60020	OFFICE SUPPLIES					5,953	7,500			
60070	FOOD SUPPLIES					5,920	2,500			
60080	REPAIR & MAINT. SUPPLIES					1,559,413	2,100,000			
60090	VEHICLE & EQUIP. FUELS					851,054	919,000			
60140	VEHICLE & EQUIP SUPPLIES					29,787	33,350			
60141	OTHER OPERATING SUPPLIES					9,907	4,375			
60144	TRAINING MATERIALS					4,690	3,250			
*	AGENDA BOOKS					2,485,643	3,089,975			
*	GROUP TOTALS									
81209	CAPITAL OUTLAY					5,583				
81480	CAPITAL-FURN REPL-DISTRI					45,712				
81709	CAP - OTHER EQUIP REPLAC					7,076	13,700			
82480	CAP - TECH HARDWARE REPL					32,500				
*	CAP-OTHER EQUIP-ADDITION					90,871	13,700			
*	GROUP TOTALS									
91102	DEBT SVC & TRANSFERS					1,668,319	1,265,998			
*	TO CITY DEBT SVC - BUSES					1,668,319	1,265,998			
*	GROUP TOTALS									
	COST CENTER TOTALS	549	549	549		16,652,021	17,680,360	13,580,664	13,988,713	13,988,713

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-064000

COST CENTER: OPERATIONS

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	VALUATION RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
38531 *	CONTRACTUAL SERVICES PMTS TO CITY-RADIO REPAI GROUP TOTALS			23,159 23,159	24,000 24,000			
42301 *	INTERNAL SERVICES TRANSP SVCS - INTERNAL GROUP TOTALS			274,786 274,786	205,000 205,000			
53020 53050 54201 58030 58300 *	OTHER CHARGES BLANKET INSURANCE VEHICLE INSURANCE LEASE/RENTAL - BUILDING CHARGES-INTERNAL REIMB BLDG USE RENTALS GROUP TOTALS			908,647 125,194 167,083 -126,668 33,868 1,108,124	919,980 125,194 166,800 -190,380 1 1,021,595			
81109 81290 81510 82109 *	CAPITAL OUTLAY CAP-ED EQUIP REPL-DIST CAP LEASES - COPIERS CAPITAL - VEHICLE REPLAC CAP-ED EQUIP ADD-DISTRIC GROUP TOTALS			144,302 375,320 568,445 11,532 1,099,599	200,000 1,045,029 65,000 1,310,029			
	COST CENTER TOTALS			2,505,668	2,560,624			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-064200

COST CENTER: PLANT SERVICES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT (PROPOSAL)	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 11140	PERSONAL SERVICES									
11509	COMP, ADMIN/SUPV PERS	5	5	5		239,020	350,568	406,409	420,633	420,633
11620	COMP, CLERICAL - ADMIN	3	3	3		78,260	81,174	85,555	88,549	88,549
12620	COMP, MAINT PERSONNEL	70	70	70		2,583,461	2,594,053	2,767,367	2,864,225	2,864,225
16260	COMP OT MAINT PERS					151,736	198,260	204,210	211,357	211,357
*	TRANSPORT SUPPL/INCENTV							27,555	28,519	28,519
	GROUP TOTALS	79	79	79		3,052,477	3,224,055	3,491,096	3,613,283	3,613,283
* 21000	FRINGE BENEFITS									
22100	FICA					232,650	246,640	266,506	276,416	276,416
23000	RETIREMENT, VRS					55,468	60,228	72,132	74,657	74,657
23010	HEALTH INSURANCE					297,802	317,818	318,520	318,520	318,520
23020	IN-HOSPITAL INSURANCE					1,092	1,232			
24000	GROUP DENTAL INS					3,073	3,649			
24010	GROUP LIFE INS, VRS					4,414	3,936	4,282	4,432	4,432
25000	LIFE INS, CLASSIFIED					25,461	20,530	21,562	21,562	21,562
27000	SK LEAVE/INC PROTECTION					421	5,070	5,135	5,135	5,135
27500	WORKERS' COMPENSATION					10,130	16,122	13,964	14,453	14,453
28010	RETIREE HLTH CR, VRS					1,914	4,566	5,641	5,838	5,838
28030	RETIREMENT, CITY					256,707	337,757	413,357	427,824	427,824
*	SICK LEAVE PAYMENTS					3,270	1			
	GROUP TOTALS					892,402	1,017,549	1,121,099	1,148,837	1,148,837
* 31400	CONTRACTUAL SERVICES									
32000	CONTR SVCS - ENGR/ARCHIT					183,173	12,000			
33100	CONTR TEMP SERVICES					110,498	110,500			
33141	CONTR REPAIRS & MAINT					36,133	267,000			
33142	REPAIRS & MAINT-HVAC					37,541				
33143	REPAIRS & MAINT-PAVING					285,000				
33144	CONTR MAINT - FENCING					22,581				
33145	BLDG MTLS-WRKPLCE SAFETY					19,035				
33240	REPAIR/MAINT-FLOOR COVER					209,961				
33241	CONTRACT-ENVIRON ACTIONS					193,519	71,000			
33243	CONTRACT MAINT - HVAC					128,078	185,000			
33244	CONTR SVCS-FIRE SUPPRESS					60,000	33,500			
33245	CONTR SVCS - ELEVATORS					22,732	20,000			
33246	CMMS					41,974	46,000			
38530	CONTR SVCS - BLEACHERS					19,685	25,000			
38532	PMTS TO CITY - SIGNS					6,897				
39900	PMTS TO CITY-SNOW REMOVA					2,000	2,000			
*	OTHER PURCHASED SERVICES					40,338	49,000			
	GROUP TOTALS					1,419,145	821,000			
* 44000	INTERNAL SERVICES									
*	PRINTING					1,268	500			
*	GROUP TOTALS					1,268	500			
* 51010	OTHER CHARGES									
51021	ELECTRICAL SERVICE					3,677,652	4,645,520			
51030	GAS-HEATING					1,206,833	1,408,000			
51031	WATER SERVICE					232,463	230,000			
51035	SEWAGE DISPOSAL					71,370	69,000			
	CITY STORMWATER MGMT TAX					291,203	318,340			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: PLANT SERVICES

NO: 200-064200

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2008-09	2009-10	DEPARTMENT PROPOSAL	2009-10 ADDITIONAL FUNDING	2009-10 FINAL BUDGET	
				ACTUAL EXPENSE	APPROVED BUDGET				
52010	POSTAGE			39					
54102	LEASE / RENTAL - EQUIP			868	1,000				
55100	MILEAGE REIMBURSEMENTS				1				
55401	PROF DEV - ADMIN			1,411	3,225				
55404	PROF DEV - SUPPORT			1,730	6,500				
55406	PROF DEV - REGU REQ'MNTS			1,682	8,000				
58110	DUES & ASSN MEMBERSHIPS			885	5,300				
*	GROUP TOTALS			5,486,136	6,694,886				
*	MATERIALS & SUPPLIES								
60010	OFFICE SUPPLIES			14,224	5,000				
60030	LANDSCAPE SUPPLIES			38,889	30,000				
60070	REPAIR & MAINT. SUPPLIES				734,500				
60071	BLDG MTLS - CARPENTRY			183,634					
60072	BLDG MTLS - ELECTRICAL			189,590					
60073	BLDG MTLS - PLUMBING			87,680					
60074	BLDG MTLS - PAINT			37,911					
60075	BLDG MTLS - HEAT & AC			193,127					
60076	ROOFING MTLS & SUPPLIES			69,413					
60079	BLDG MTLS - GLASS			11,052					
60080	VEHICLE & EQUIP FUELS			9,060	20,000				
60090	VEHICLE & EQUIP SUPPLIES			2,681	2,200				
60140	OTHER OPERATING SUPPLIES			7,308	8,000				
*	GROUP TOTALS			844,569	799,700				
*	CAPITAL OUTLAY								
81010	LANDSCAPE EQUIP-REPLA			16,316	28,000				
81109	CAP-ED EQUIP REPL-DIST			22,952	15,000				
81401	CAP-MAINT EQUIP REPLACE			7,350	9,000				
81410	CAPITAL - HVAC REPLAC			370,550	79,000				
81420	CAP - LOCKER & DOOR REPLA			94,321	36,420				
81440	CAP - PLUMBING REPLACE			58,529	55,000				
81450	CAP - ELECTRICAL REPLACE			39,516	55,000				
81901	CAP-REPLACE-BLDG RENOV			24,700	25,000				
81903	CAPITAL-REPLACE-AMERESCO			1,599,777	805,742				
82410	CAPITAL - HVAC ADDITIONS			12,298					
82450	CAP-ELECTRICAL ADDITIONS			393	5,000				
*	GROUP TOTALS			2,246,702	1,113,162				
	COST CENTER TOTALS	79	79	79	13,942,699	13,670,852	4,612,195	4,762,120	4,762,120

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CUSTODIAL SERVICES

PUBLIC EDUCATION FUND

NO: 200-064210

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 11140	PERSONAL SERVICES					106,659	85,455	84,570	87,530	87,530
11509	COMP, ADMIN/SUPV PERS	1	1	1		39,335	39,274	40,452	41,868	41,868
11620	COMP, CLERICAL - ADMIN	1	1	1		41,206	37,007	38,124	39,458	39,458
11910	COMP, MAINT PERSONNEL	1	1	1		5,417,561	5,589,287	5,880,923	6,086,755	6,086,755
12910	COMP, CUSTODIANS	261	261	261		458,372	342,890	458,375	474,418	474,418
15910	COMP, SUB CUSTODIANS					814,570	579,345			
16260	TRANSPORT SUPPL/INCENTV									
*	GROUP TOTALS	265	265	265		6,877,703	6,673,258	6,560,799	6,790,426	6,790,426
FRINGE BENEFITS										
21000	FICA					514,045	510,512	501,904	519,468	519,468
22100	RETIREMENT, VRS					17,733	19,084	17,265	17,869	17,869
23000	HEALTH INSURANCE					931,792	962,085	1,039,280	1,039,280	1,039,280
23010	IN-HOSPITAL INSURANCE					2,682	2,544			
23020	GROUP DENTAL INS					9,343	10,268			
24000	GROUP LIFE INS, VRS					1,410	1,248			
24010	LIFE INS, CLASSIFIED					57,133	43,890	46,641	46,641	46,641
25000	SK LEAVE/INC PROTECTION					138	16,315	17,225	17,225	17,225
27000	WORKERS' COMPENSATION					21,933	33,370	26,252	27,171	27,171
27500	RETIREE HLTH CR, VRS					612	1,447	1,350	1,397	1,397
28010	RETIREMENT, CITY					573,223	696,927	870,710	901,185	901,185
28030	SICK LEAVE PAYMENTS					400	1			
*	GROUP TOTALS					2,130,444	2,297,691	2,521,652	2,571,297	2,571,297
CONTRACTUAL SERVICES										
33310	PEST CONTROL CONTRACT					70,728	67,800			
33320	DUST MOP CLEANING					11,979	11,100			
33330	RECYCLING					17,663	18,200			
33340	DUMPSTERS					256,798	268,000			
*	GROUP TOTALS					357,168	365,100			
INTERNAL SERVICES										
44000	PRINTING					498	500			
*	GROUP TOTALS					498	500			
OTHER CHARGES										
55100	MILEAGE REIMBURSEMENTS					309	1			
*	GROUP TOTALS					309	1			
MATERIALS & SUPPLIES										
60050	CUSTODIAL SUPPLIES					465,016	381,025			
60070	REPAIR & MAINT. SUPPLIES					32,578	21,500			
*	GROUP TOTALS					497,594	402,525			
CAPITAL OUTLAY										
81480	CAP - OTHER EQUIP REPLAC					33,021	13,500			
*	GROUP TOTALS					33,021	13,500			
COST CENTER TOTALS		265	265	265		9,896,737	9,752,575	9,082,451	9,361,723	9,361,723

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-064600

COST CENTER: SCHOOL SAFETY

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT MANAGERIAL	MANAGER PHONE NUMBER	2008-09 FINAL BUDGET
			DP	MH	FB					
* 11140	PERSONAL SERVICES									
11420	COMP, ADMIN/SUPV PERS	2	2	2		135,377	116,040	119,521	123,704	123,704
11509	COMP, SECURITY OFFICERS	65	65	65		1,435,842	1,440,621	1,465,383	1,516,671	1,516,671
11509	COMP, CLERICAL - ADMIN	1	1	1		24,795	24,076	24,798	25,666	25,666
11950	COMP, CROSSING GUARDS	3	3	3		272,787	58,805	56,560	58,540	58,540
12420	COMP OT, SECURITY OFFICE					101,479	168,635	173,695	179,774	179,774
13420	COMP PT, SECURITY OFFICE					6,494	20,635	21,255	21,999	21,999
15420	COMP SÙB SECUR OFFICERS					3,098				
*	GROUP TOTALS	71	71	71		1,979,872	1,828,812	1,861,212	1,926,354	1,926,354
* 21000	FRINGE BENEFITS									
22100	FICA									
22100	RETIREMENT, VRS					161,646	139,907	142,384	147,365	147,365
23000	HEALTH INSURANCE					262,358	248,035	219,034	226,700	226,700
23010	IN-HOSPITAL INSURANCE					270,327	234,930	240,200	240,200	240,200
23020	GROUP DENTAL INS					1,892	1,185			
24000	GROUP LIFE INS, VRS					2,995	2,740			
24010	LIFE INS, CLASSIFIED					20,878	16,211	13,001	13,456	13,456
25000	SK LEAVE/INC PROTECTION					4,221	4,615	625	625	625
27000	WORKERS' COMPENSATION					10,601	9,144	4,615	4,615	4,615
27500	RETIREE HLTH CR, VRS					9,053	18,796	7,444	7,705	7,705
28010	RETIREMENT, CITY					35,602	41,608	55,695	57,727	57,727
28030	SICK LEAVE PAYMENTS					516	1		57,644	57,644
*	GROUP TOTALS					780,089	717,315	700,126	716,037	716,037
* 31610	CONTRACTUAL SERVICES									
33100	CONTR SVCS - PROF EDUC					4,288	4,500			
33200	CONTR REPAIRS & MAINT					32,601	25,000			
38520	MAINT SERVICE CONTRACTS					13,320	15,000			
38622	TO CITY-SCH RESOURCE OFF					361,420	420,574			
*	PURCH SVCS-OTH LOCAL POL					12,008	12,008			
*	GROUP TOTALS					423,637	477,082			
* 42301	INTERNAL SERVICES									
44000	TRANSP SVCS - INTERNAL									
*	PRINTING					659	1			
*	GROUP TOTALS					659	1,000	1,001		
* 55100	OTHER CHARGES									
55401	MILEAGE REIMBURSEMENTS					11,780	1			
55404	PROF DEV - ADMIN					633	900			
*	PROF DEV - SUPPORT					6,188	7,450			
*	GROUP TOTALS					18,601	8,351			
* 60010	MATERIALS & SUPPLIES									
60020	OFFICE SUPPLIES					516	1,000			
60110	FOOD SUPPLIES						509			
60140	UNIFORMS & APPAREL					9,246	8,000			
60141	OTHER OPERATING SUPPLIES					1,695	2,500			
60409	TRAINING MATERIALS					216	1,000			
*	SOFTWARE - DISTRICT					6,873	1			
*	GROUP TOTALS					18,546	13,009			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: SCHOOL SAFETY

NO: 200-064600

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR					
* 81309	CAPITAL OUTLAY				38,576	4,000			
82309	CAP - COMMUNIC EQUIP REPL				136,673	90,000			
*	CAPITAL-COMMUN EQUIP ADD				175,249	94,000			
	GROUP TOTALS								
	COST CENTER TOTALS	71	71	71	3,396,653	3,139,570	2,561,338	2,642,391	2,642,391

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

COST CENTER: WAREHOUSE

NO: 200-064700

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	INITIAL APPROVAL	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
11140*	PERSONAL SERVICES								
11460	COMP, ADMIN/SUPV PERS	1	1	1	64,859	66,002	67,982	70,361	70,361
11920	COMP, TECHNICAL SUPPORT	1	1	5	16,687	40,085	41,276	42,721	42,721
12920*	COMP OT, WAREHOUSE PERS	5	5	5	139,216	170,240	131,875	136,491	136,491
	GROUP TOTALS	7	7	7	14,988	17,940	18,000	18,630	18,630
					235,750	294,267	259,133	268,203	268,203
21000*	FRINGE BENEFITS								
22100	FICA				17,546	22,510	19,824	20,518	20,518
23000	RETIREMENT, VRS				11,511	16,231	15,088	15,616	15,616
23010	HEALTH INSURANCE				10,345	20,974	4,240	4,240	4,240
23020	IN-HOSPITAL INSURANCE				215	219			
24000	GROUP DENTAL INS				215	570			
24010	GROUP LIFE INS, VRS				916	1,061	895	926	926
25000	LIFE INS, CLASSIFIED				1,401	1,328	1,027	1,027	1,027
25500	SK LEAVE/INC PROTECTION				123	520	455	455	455
27000	WORKERS' COMPENSATION				1,147	1,472	1,037	1,073	1,073
27500	RETIREE HLTH CR, VRS				397	1,231	1,180	1,221	1,221
28010	RETIREMENT, CITY				15,685	24,197	22,956	23,759	23,759
28030*	SICK LEAVE PAYMENTS				153	1			
	GROUP TOTALS				59,654	90,314	66,702	68,835	68,835
32000*	CONTRACTUAL SERVICES								
33100	CONTR TEMP SERVICES				41,116	30,000			
33200	CONTR REPAIRS & MAINT				2,345				
33350	MAINT SERVICE CONTRACTS					3,200			
33400	DOCUMENT DESTRUCTION SVC				14,955	15,000			
	SOFTWARE MAINT CONTRACTS				9,800	11,500			
	GROUP TOTALS				68,216	59,700			
44000*	INTERNAL SERVICES								
	PRINTING				864	600			
	GROUP TOTALS				864	600			
55100*	OTHER CHARGES								
55401	MILEAGE REIMBURSEMENTS					1			
55404	PROF DEV - ADMIN					450			
58030*	PROF DEV - SUPPORT					275			
	CHARGES- INTERNAL REIMB					-14,500			
	GROUP TOTALS					-13,774			
60010*	MATERIALS & SUPPLIES								
60070	OFFICE SUPPLIES				914	1,650			
60110	REPAIR & MAINT. SUPPLIES				4,939	1,500			
60140	UNIFORMS & APPAREL				5,650	550			
60150*	OTHER OPERATING SUPPLIES				7,219	13,127			
	MERCHANDISE RESALE				18,722	15,827			
	GROUP TOTALS								
81109*	CAPITAL OUTLAY				9,890	30,000			
	CAP-ED EQUIP REPL-DIST								

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: WAREHOUSE

NO: 200-064700

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2008-09 ACTUAL EXPENSES		2008-09 APPROVED BUDGET		DEPARTMENT MANAGERIAL DEPT. BUDGET		2008-09 FINAL BUDGET
		AB	BB	MR	FB	ACTUAL EXPENSES	APPROVED BUDGET	DEPARTMENT MANAGERIAL DEPT. BUDGET	DEPARTMENT MANAGERIAL DEPT. BUDGET	APPROVED BUDGET	
*	GROUP TOTALS					9,890	30,000				
	COST CENTER TOTALS	7	7	7		393,096	476,934	325,835	337,038	337,038	

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

NO: 200-066000

COST CENTER: FACILITIES

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET
31400 * 39900 *	CONTRACTUAL SERVICES CONTR SVCS - ENGR/ARCHIT OTHER PURCHASED SERVICES GROUP TOTALS		134,319 82,456 216,775				
81901 * *	CAPITAL OUTLAY CAP-REPLACE-BLDG RENOV GROUP TOTALS		2,088,635 2,088,635				
91103 92000 *	DEBT SVC & TRANSFERS T/O CITY DEBT SVC-ADI TRANSFER TO ADULT ED GROUP TOTALS		477,500 16,392 493,892	440,000 440,000			
	COST CENTER TOTALS		2,799,302	440,000			

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

NO: 200-067000

COST CENTER: DEBT SERVICE

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROGRAM	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
93101	DEBT SVC & TRANSFERS TO CITY DEBT SVC - CIP			11,787,337	13,600,094			
93102	CITY DEBT SVC-EARLY RETM			1,026,298	1,030,573			
93103	CITY DEBT SVC-EQUIP BOND			404,061				
*	GROUP TOTALS			13,217,696	14,630,667			
	COST CENTER TOTALS			13,217,696	14,630,667			

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC EDUCATION FUND

COST CENTER: BALANCE-SCHOOL OP BUDGET

NO: 200-620000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2008-09 ADJUSTED BUDGET	DEPARTMENT TYPE/NAME	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 59999	OTHER CHARGES BALANCE-SCH OPER FUND GROUP TOTALS				73,590,301	65,821,174	65,821,174
*	COST CENTER TOTALS				73,590,301	65,821,174	65,821,174
	DEPARTMENT TOTALS	445544574457	295,273,052	306,624,399	316,372,256	316,439,766	316,439,766
	FUND TOTALS	4455 4457 4457	295,273,052	306,624,399	316,372,256	316,439,766	316,439,766

PUBLIC UTILITIES FUND

SOURCE: PUBLIC UTILITIES FUND

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

FUND: 600

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
660001	INTEREST-OPERATING CASH	1,926,084	2,100,000	2,100,000	2,100,000	2,100,000
660003	HYDRANT RENTAL-UTILITIES	2,166,926	2,200,000	2,000,000	2,000,000	2,000,000
660004	MISCELLANEOUS-UTILITIES	405,689	170,000	170,000	170,000	170,000
660005	GAIN/LOSS FIXED ASSETS	90,417	100,000	100,000	100,000	100,000
6600020	SYSTEM DEVELOPMENT CHARG	1,425,800	1,600,000	1,600,000	1,600,000	1,600,000
6600021	WATER SALES	59,133,289	64,120,000	66,263,000	66,263,000	66,263,000
6600022	RECONNECTION CHARGES	289,693	300,000	300,000	300,000	300,000
6600023	RETURNED CHECK CHARGES	27,290	24,000	24,000	24,000	24,000
6600024	LATE PAYMENT FEES	325,862	310,000	500,000	500,000	500,000
6600025	LABORATORY FEES	31,610	33,000	33,000	33,000	33,000
6600026	SUMMER CONSUMPTION RATE	1,150,430	1,000,000	1,100,000	1,100,000	1,100,000
6600027	NEW ACCOUNT FEE	378,200	408,000	350,000	350,000	350,000
6600041	ADMINISTRATION COST	323,021	315,000	320,000	320,000	320,000
6600061	WATER METER CHARGES	5,388,813	5,200,000	5,300,000	5,300,000	5,300,000
6600071	METER/SERV CONNECT FEES	3,934,551	500,000	500,000	500,000	500,000
6600081	WPO-ENG INSPEC & RECORDS	54,455	100,000	100,000	100,000	100,000
6600082	WPO-SERV INSTAL & REPAIR	222,864	340,000	340,000	340,000	340,000
6600083	WPO-PIPELINE INSTAL&REPR	326,531	600,000	600,000	600,000	600,000
	TOTALS	77,601,525	79,420,000	81,700,000	81,700,000	81,700,000
	FUND TOTAL	77,601,525	79,420,000	81,700,000	81,700,000	81,700,000

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006000

COST CENTER: DIRECTOR-UTILITIES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MINIMUM RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 10425	PERSONAL SERVICES									
10500	DIR OF PUBLIC UTILITIES	1	1	1	1	135,225	140,634	141,780	146,033	146,033
10845	ASST DIRECTOR-UTILITIES	1	1	1	1	106,910	111,186	111,190	114,526	114,526
10875	OPS SUPPORT MGR-PU					55,570	64,381			
11123	ADMIN SERVICES MGR-PU					74,830	77,823			
11367	SECURITY & ENV MGR-PU	1	1	1	1					
11445	ENVIRNMNTL SCIENTIST II	1	1	1	1					
11595	SR SAFETY OFFICER	1	1	1	1	58,425	57,793	58,350	54,745	54,745
12016	ADMIN SERVICES COORD-PU	1	1	1	1					
12042	PUBLIC EDUC INFO SPEC	1	1	1	1	57,200	59,488	59,490	60,101	60,101
12052	PUBLIC EDUCATION COORD	1	1	1	1	40,060	41,662	41,665	62,588	62,588
13595	SR ADMIN COORDINATOR	1	1	1	1	51,645	53,711	54,230	45,593	45,593
14090	TRAINING SPECIALIST	1	1	1	1	41,230	42,879	42,880	44,166	44,166
14100	STAFF TECHNICIAN	1	1	1	1	38,760	40,310	40,310	41,519	41,519
14550	SR ADMINISTRATIVE ASSIST	1	1	1	1	43,130	43,976	43,555	44,862	44,862
14740	PAYROLL TECHNICIAN	1	1	1	1	43,130	43,976	43,555	44,862	44,862
17570	PAYROLL ASSISTANT	1	1	1	1	10,903	28,038	27,055	27,867	27,867
18000	SECURITY OFFICER II	2	2	2	2					
18100	PART TIME					20,723	13,000			
18350	TEMPORARY					20,805	25,000			
19015	OVERTIME					3,209	1,450			
* 19015	ICMA/ELIGIBLE CITY MATCH					120	3,946	200	200	200
* 19015	GROUP TOTALS	16	16	16	16	801,875	954,797	868,160	894,172	894,172
* 20010	FRINGE BENEFITS									
20030	FICA					56,740	68,583	63,378	63,093	63,093
20050	RETIREMENT					71,262	104,512	124,408	128,137	128,137
20055	GROUP HEALTH INSURANCE					59,204	63,797	56,890	56,890	56,890
20057	GROUP DENTAL INSURANCE					3,658	3,589	4,010	4,010	4,010
20060	GROUP VISION INSURANCE					119	160	160	160	160
20100	GROUP LIFE INSURANCE					4,356	6,242	5,933	6,111	6,111
20130	WORKER'S COMP PREMIUM					19,466	23,551	25,239	25,239	25,239
* 20130	TUITION ASSISTANCE						500			
* 20130	GROUP TOTALS					214,805	270,934	280,018	283,640	283,640
* 30040	CONTRACTUAL SERVICES									
30100	REPAIRS									
30300	CONTRACTUAL SERVICES					501	50	89,500	89,500	89,500
* 30300	PRINTING/REPRO-OUTSIDE					28,598	30,000	37,050	37,050	37,050
* 30300	GROUP TOTALS					29,099	107,050	126,550	126,550	126,550
* 40022	INTERNAL SERVICES									
* 40022	CITY MOTOR POOL					346				
* 40022	GROUP TOTALS					346				
* 51111	MATERIALS & SUPPLIES									
52015	PCARD DEFAULT EXPENSES									
53050	FREIGHT CHARGES					250	500	500	500	500
53080	AUTO SELF INS PREMIUMS					2,724	958	1,285	1,285	1,285
54010	GEN LIABILITY INS PREM					3,282	3,529	3,622	3,631	3,631
54100	OFFICE SUPPLIES					3,683	5,109	5,000	5,000	5,000
54120	WEARING APPAREL					332	2,300	2,300	2,300	2,300
54120	EDUCTN/TRAINING SUPPLIES					3,616	4,000	6,000	6,000	6,000

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006000

COST CENTER: DIRECTOR-UTILITIES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
54121	PUB REL & EDUCATION SUPP					5,678	23,250	9,500	9,500	9,500
54130	OTHER SUPPLIES					1,140	3,500	4,000	4,000	4,000
55040	TRAVEL-TRAIN/MEETING EXP					18,556	26,500	26,500	26,500	26,500
55042	TRAINING					5,893	13,000	8,500	8,500	8,500
58055	INCENTIVE PROGRAM					3,437	14,000	14,000	14,000	14,000
*	GROUP TOTALS					48,591	96,646	81,207	81,217	81,217
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					3,240	4,500	4,500	4,500	4,500
*	GROUP TOTALS					3,240	4,500	4,500	4,500	4,500
COST CENTER TOTALS		16	16	16	16	1,097,956	1,433,927	1,360,435	1,390,079	1,390,079

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006002

COST CENTER: ENTERPRISE

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROJECTION	MANAGER SCHOLM, DAVIS	2008-09 FINAL BUDGET
		AB DP MR FB					
*	PERSONAL SERVICES						
10980	ENTERPRISE MANAGER-PU	1 1 1 1	97,550	101,452	101,455	104,499	104,499
11025	CUSTOMER SERVICE MGR-PU	1 1 1 1	76,500	79,560	84,345	86,875	86,875
11182	COMPTROLLER-PU	1 1 1 1	44,888	62,655	62,655	64,535	64,535
11221	ENGINEERING SPEC II	1 1 1 1	54,940	57,138	58,285	60,034	60,034
11234	BUSINESS ANALYST C	1 1 1 1	54,600	52,366	47,045	48,456	48,456
11468	SR ACCOUNTANT	1 1 1 1	48,833	60,944	60,945	62,773	62,773
11740	ACCOUNTANT II	2 2 2 2	75,260	109,002	105,565	108,732	108,732
12826	SR ENGINEERING SPEC	1 1 1 1	76,670	79,737	79,740	82,132	82,132
13540	STAFF SUPERVISOR	1 1 1 1	350,000	228,036	199,295	205,274	205,274
13544	SR CUSTOMER SERV ASST	1 1 1 1		173,982	172,165	177,330	177,330
13547	METER READING ROUTE SUPV	2 2 2 2	79,732	81,744	74,980	77,229	77,229
13549	SR WATER SERVICE REPR	4 4 4 4		137,509	138,955	143,124	143,124
13921	ACCOUNTING TECHNICIAN	4 4 4 4	138,299	151,232	144,700	149,041	149,041
13940	WATER SERV INSPECTOR	1 1 1 1	47,780	49,691	49,215	50,691	50,691
13971	ACCOUNTS PAYABLE TECH II	1 1 1 1	32,575	33,878	33,880	34,896	34,896
14090	STAFF TECHNICIAN	1 1 1 1	65,712	96,127	96,415	99,307	99,307
14107	ADMINISTRATIVE ASST II	1 1 1 1	32,033	33,712	34,035	35,056	35,056
14260	WATER SERVICE SUPERVISOR	1 1 1 1	43,775	45,526	45,530	46,896	46,896
14660	ACCOUNTING ASST II	1 1 1 1	52,610	54,959	54,965	56,614	56,614
14680	WATER SERVICE REP II	2 2 2 2	259,724	129,199	144,045	148,366	148,366
15137	METER READER III	13 13 13 13	368,700	397,628	379,745	391,137	391,137
15146	CUSTOMER SERVICE ASST II	11 11 11 11	268,135	314,725	307,675	316,905	316,905
18000	PART TIME		152,947	94,000	225,000	225,000	
18100	TEMPORARY		56,995	72,035			
18350	OVERTIME		135,880	65,300	40,000	40,000	40,000
19015	ICMA/ELIGIBLE CITY MATCH		10,595	12,720	14,160	14,160	14,160
*	GROUP TOTALS	67 67 67 67	2,624,733	2,724,857	2,754,795	2,829,062	2,829,062
*	FRINGE BENEFITS						
20010	FICA		192,080	208,003	210,742	208,078	208,078
20030	RETIREMENT		226,590	297,910	362,516	373,164	373,164
20050	GROUP HEALTH INSURANCE		304,260	342,774	297,509	297,509	297,509
20055	GROUP DENTAL INSURANCE		25,917	26,172	24,249	24,249	24,249
20057	GROUP VISION INSURANCE		592	670	670	670	670
20060	GROUP LIFE INSURANCE		13,132	17,807	17,214	17,730	17,730
20100	WORKER'S COMP PREMIUM		17,187	21,511	22,010	22,010	22,010
20130	TUITION ASSISTANCE		649	500			
*	GROUP TOTALS		780,407	915,347	934,910	943,410	943,410
*	CONTRACTUAL SERVICES						
30015	COST-SETOFF DEBT COLL		3,599	3,500	3,500	3,500	3,500
30018	BANK SERVICE FEES		163,039	190,000	200,000	200,000	200,000
30040	REPAIRS		929	2,150	2,600	2,600	2,600
30050	MAINTENANCE-HARDWARE		23,153	30,000	30,000	30,000	30,000
30100	CONTRACTUAL SERVICES		29,218	37,924	50,000	50,000	50,000
30300	PRINTING/REPRO-OUTSIDE		836	8,000			
*	GROUP TOTALS		220,774	271,574	286,100	286,100	286,100
*	INTERNAL SERVICES						
40022	CITY MOTOR POOL		646	8,000	8,000	8,000	8,000
40040	PRINTING & REPRODUCTION		5,914	8,000	8,000	8,000	8,000
*	GROUP TOTALS		6,560	8,000	8,000	8,000	8,000

CITY OF NEWPORT NEWS, VIRGINIA PUBLIC UTILITIES FUND								
COST CENTER: ENTERPRISE							NO: 600-006002	
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
AB	DP	MR	FB					
* 51010	MATERIALS & SUPPLIES		8,969	10,000	10,000	10,000	10,000	
51017	VIRGINIA POWER		3,200	3,500	3,500	3,500	3,500	
51030	HEATING FUEL		2,850	5,000	6,500	6,500	6,500	
52010	WATER/SEWER		306,971	350,000	360,000	360,000	360,000	
52015	POSTAGE		212	600	500	500	500	
53050	FREIGHT CHARGES		17,979	34,333	11,227	11,227	11,227	
53080	AUTO SELF INS PREMIUMS		12,021	14,144	14,599	14,639	14,639	
54010	GEN LIABILITY INS PREM		19,953	22,000	22,000	22,000	22,000	
54015	OFFICE SUPPLIES		87,587	65,000	70,000	70,000	70,000	
54040	PUB UTIL BILL SUPPLIES			200	200	200	200	
54050	MEDICAL & LAB SUPPLIES			500	500	500	500	
54100	HSEKEEPING/JANITOR SUPPL		92					
54121	WEARING APPAREL		2,213	5,000	5,000	5,000	5,000	
54130	PUB REL & EDUCATION SUPP		483	3,000	2,000	2,000	2,000	
54160	OTHER SUPPLIES		11,855	15,150	12,500	12,500	12,500	
55040	SMALL TOOLS		1,734	2,000	2,000	2,000	2,000	
*	TRAVEL-TRAIN/MEETING EXP		7,496	15,000	15,000	15,000	15,000	
	GROUP TOTALS		483,615	545,427	535,526	535,566	535,566	
* 80004	LEASE & RENTALS							
80010	LEASES		65,243	58,000	66,000	66,000	66,000	
*	EQUIPMENT RENTAL		18,441	18,800	23,800	23,800	23,800	
	GROUP TOTALS		83,684	76,800	89,800	89,800	89,800	
	COST CENTER TOTALS	67 67 67 67	4,199,773	4,542,005	4,609,131	4,691,938	4,691,938	

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

COST CENTER: INFORMATION TECHNOLOGY

NO: 600-006004

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	HR	FB					
* 10615	PERSONAL SERVICES									
10985	INFORMATION TECH MGR-PU	1	1	1	1	146,181	80,366	89,255	91,933	91,933
11143	NETWORK & SYS MGR - PU	1	1	1	1	54,578	57,600	57,600	59,328	59,328
11234	GIS PROGRAMMER ANALYST	2	2	2	2	52,085	106,127	100,670	55,795	55,795
11303	BUSINESS ANALYST C	1	1	1	1	27,083	110,750	113,120	116,514	116,514
11410	GIS MANAGER	1	1	1	1	58,305	60,637	60,640	62,459	62,459
11416	PROGRAMMER ANALYST SR	1	1	1	1	21,679	45,427	45,395	46,757	46,757
11725	INFO TECH ANALYST C	1	1	1	1	27,083				
11741	COMMUNIC SYSTEM SPEC-PU	1	1	1	1	53,385	55,520	55,520	57,186	57,186
11767	IT PROJECT MANAGER A	1	1	1	1	37,928	75,998	72,380	74,551	74,551
11788	PROCESS CONT SYSTEM MGR	1	1	1	1	72,515	75,416	75,415	77,677	77,677
11855	PUB UTIL PORJECT COORD	1	1	1	1	37,928	78,889	78,890	81,257	81,257
11890	INFO TECH ANALYST A	2	2	2	2	75,199	84,344	84,585	87,123	87,123
11894	PROGRAMMER ANALYST II					8,958				
12231	PROCESS CONT SYS SPECLT	2	2	2	2	91,275	95,644	95,090	97,943	97,943
13952	RECORDS MANAGEMENT SPEC	1	1	1	1	55,608	59,831	59,835	61,630	61,630
14090	GIS-CARTOGRAPHIC TECH	1	1	1	1	39,745	41,335	41,335	42,575	42,575
14528	STAFF TECHNICIAN	2	2	2	2	48,288	59,415	59,420	61,203	61,203
18350	RECORDS TECHNICIAN	1	1	1	1	31,885	33,160	33,000	33,990	33,990
19015	OVERTIME					418	1,500	1,500	1,500	1,500
*	ICMA/ELIGIBLE CITY MATCH					1,060	1,440	1,200	1,200	1,200
*	GROUP TOTALS	20	21	20	20	941,186	1,123,399	1,124,850	1,110,621	1,110,621
*	FRINGE BENEFITS									
20010	FICA					68,715	80,159	86,051	81,240	81,240
20030	RETIREMENT					88,089	121,862	161,190	159,151	159,151
20050	GROUP HEALTH INSURANCE					90,384	104,373	119,218	119,218	119,218
20055	GROUP DENTAL INSURANCE					7,255	7,416	8,584	8,584	8,584
20057	GROUP VISION INSURANCE					175	200	210	200	200
20060	GROUP LIFE INSURANCE					5,448	7,303	7,686	7,589	7,589
20100	WORKER'S COMP PREMIUM					3,230	10,446	10,442	10,442	10,442
20130	TUITION ASSISTANCE					435	500			
*	GROUP TOTALS					263,731	332,259	393,381	386,424	386,424
*	CONTRACTUAL SERVICES									
30040	REPAIRS					5,930	18,000	17,500	17,500	17,500
30050	MAINTENANCE-HARDWARE					64,951	78,873	127,070	127,070	127,070
30100	CONTRACTUAL SERVICES					1,737,508	2,289,579	2,267,675	2,267,675	2,267,675
30134	SOFTWARE LICENSE & MAINT					303,287	308,115	283,729	283,729	283,729
30300	PRINTING/REPRO-OUTSIDE					7,639				
*	GROUP TOTALS					2,119,315	2,694,567	2,695,974	2,695,974	2,695,974
*	INTERNAL SERVICES									
40010	INFORMATION TECH CHARGES					757,582	806,585	661,768	691,104	691,104
*	GROUP TOTALS					757,582	806,585	661,768	691,104	691,104
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					978	1,200	1,700	1,700	1,700
53050	AUTO SELF INS PREMIUMS					2,724	958	1,606	1,606	1,606
53080	GEN LIABILITY INS PREM					4,633	5,420	5,548	5,561	5,561
54010	OFFICE SUPPLIES					7,838	4,500	4,500	4,500	4,500
54100	WEARING APPAREL					14	1,000	1,000	1,000	1,000
54110	BOOKS AND PERIODICALS					12,118	12,700	13,700	13,700	13,700

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006004

COST CENTER: INFORMATION TECHNOLOGY

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	PLANNER RECOMMENDED	2006-09 FINAL BUDGET
			DP	MP	FS					
54130	OTHER SUPPLIES					6,940	9,650	15,650	15,650	15,650
54160	SMALL TOOLS					366	5,500	5,500	5,500	5,500
55040	TRAVEL-TRAIN/MEETING EXP					9,302	53,725	44,085	44,085	44,085
*	GROUP TOTALS					44,913	94,653	93,289	93,302	93,302
70010	EQUIPMENT					71,028	5,200	146,736	146,736	146,736
*	MACHINERY & EQUIPMENT					71,028	5,200	146,736	146,736	146,736
*	GROUP TOTALS									
80025	LEASE & RENTALS					134,998	153,956	102,414	102,414	102,414
*	EQUIPMENT LEASE					134,998	153,956	102,414	102,414	102,414
*	GROUP TOTALS									
	COST CENTER TOTALS	20	21	20	20	4,332,753	5,210,619	5,218,412	5,226,575	5,226,575

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006006

COST CENTER: NATURAL RESOURCES

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2001-02 ACTUAL DRAFT (\$)	2001-02 ADJUSTED BUDGET	DEPARTMENT FUNCTION	2001-02 ADJUSTED BUDGET	2001-02 FINAL BUDGET
		AB	DP	MR	FB					
* 10571	PERSONAL SERVICES									
10850	NATURAL RESOURCES MGR-PU	1	1	1	1	96,245	100,095	100,095	103,098	103,098
10861	SENIOR ENGINEER	1	1	1	1	89,820	93,413	93,415	96,217	96,217
11250	ENGINEER III	1	1	1	1	81,640	84,906	84,905	87,452	87,452
11285	CHIEF OF LAND RESOURCES	1	1	1	1	50,273	52,801	52,800	54,384	54,384
11755	WATER RESOURCES PLANNER	1	1	1	1	68,600	71,344	71,345	73,485	73,485
11979	SOURCE WTR MONITOR SUPV	1	1	1	1	64,985	67,584	67,585	69,613	69,613
13893	WATERSHED INSPECTOR	1	1	1	1	31,436	51,397	50,905	52,432	52,432
13907	SOURCE WTR MONIT TECH II	2	2	2	2	37,415	39,140	39,140	40,314	40,314
14035	FOREST TECHNICIAN II	1	1	1	1	51,822	83,850	91,635	94,384	94,384
14090	STAFF TECHNICIAN	1	1	1	1	38,175	39,702	39,705	40,896	40,896
14107	ADMINISTRATIVE ASST II	1	1	1	1	23,895	28,132	24,650	25,390	25,390
16362	EQUIPMENT OPERATOR SPEC	2	2	2	2	87,734	91,242	91,228	93,965	93,965
16380	CREW SUPERVISOR C	2	2	2	2	107,474	111,772	111,757	115,110	115,110
16620	MASTER EQUIPMENT OPER	2	2	2	2	77,244	80,384	80,370	82,781	82,781
16730	CREW SUPERVISOR A	3	3	3	3	99,269	108,769	100,484	103,499	103,499
17020	CREW LEADER					1,915				
17076	EQUIPMENT OPERATOR B	2	2	2	2	64,780	67,470	67,474	69,498	69,498
17275	SR CONST/MAINT WORKER	5	5	5	5	124,276	130,809	128,245	132,092	132,092
18100	TEMPORARY					49,422	65,640			
18350	OVERTIME					15,835	12,000	12,000	12,000	12,000
19015	ICMA/ELIGIBLE CITY MATCH					2,994	3,600	3,120	3,120	3,120
*	GROUP TOTALS	29	29	29	29	1,265,249	1,411,553	1,338,098	1,377,787	1,377,787
*	FRINGE BENEFITS									
20010	FICA					92,559	99,218	102,361	100,521	100,521
20030	RETIREMENT					114,166	153,434	191,748	197,437	197,437
20050	GROUP HEALTH INSURANCE					160,954	179,366	165,170	165,170	165,170
20055	GROUP DENTAL INSURANCE					11,472	11,638	11,337	11,337	11,337
20057	GROUP VISION INSURANCE					258	290	290	290	290
20060	GROUP LIFE INSURANCE					7,075	9,180	9,133	9,407	9,407
20100	WORKER'S COMP PREMIUM					87,744	54,063	69,779	69,779	69,779
*	GROUP TOTALS					474,228	507,189	549,818	553,941	553,941
*	CONTRACTUAL SERVICES									
30040	REPAIRS					54,244	77,300	72,000	72,000	72,000
30100	CONTRACTUAL SERVICES					54,244	77,300	72,300	72,300	72,300
*	GROUP TOTALS									
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL					705				
*	GROUP TOTALS					705				
*	MATERIALS & SUPPLIES									
51017	HEATING FUEL					340	800	800	800	800
F2015	FREIGHT CHARGES					76	950	950	950	950
53050	AUTO SELF INS PREMIUMS					9,262	3,257	5,780	5,780	5,780
53080	GEN LIABILITY INS PREM					7,408	8,272	8,059	8,077	8,077
54010	OFFICE SUPPLIES					2,453	7,250	7,500	7,500	7,500
54030	AGRICULTURAL SUPPLIES					23,247	30,000	30,000	30,000	30,000
54050	HSEKEEPING/JANITOR SUPPL					94	400	750	750	750
54070	BUILDING SUPPLIES					178	750	750	750	750

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC UTILITIES FUND

COST CENTER: NATURAL RESOURCES

NO: 600-006006

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07	2007-08	DEPARTMENT PROGRAM	MANAGER ASSISTANT(S)	2006-09	
		AB	DP	MR	ACTUAL EXPENSE	PROPOSED BUDGET			FINAL BUDGET	
54100	WEARING APPAREL				3,220	5,500	5,500	5,500	5,500	
54130	OTHER SUPPLIES				10,120	7,500	7,500	7,500	7,500	
54160	SMALL TOOLS				2,288	2,450	2,450	2,450	2,450	
55040	TRAVEL-TRAIN/MEETING EXP				11,867	12,000	14,000	14,000	14,000	
*	GROUP TOTALS				70,553	79,129	83,289	83,307	83,307	
* EQUIPMENT										
70010	MACHINERY & EQUIPMENT				31	600	600	600	600	
7006A	CREW SAFETY EQUIPMENT				1,687	3,800	3,800	3,800	3,800	
75610	SELECT FILL SAND				23,167	15,000	15,000	15,000	15,000	
75620	SELECT FILL GRAVEL				5,905	40,000	40,000	40,000	40,000	
75700	FENCES, GATES, & BARRIER				1,476	1,000	1,000	1,000	1,000	
*	GROUP TOTALS				32,266	60,400	60,400	60,400	60,400	
COST CENTER TOTALS		29	29	29	29	1,897,245	2,135,571	2,103,905	2,147,735	2,147,735

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006008

COST CENTER: FACILITIES

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MH	FB					
* 10850	PERSONAL SERVICES									
10861	SENIOR ENGINEER	12	12	12	12	88,300	96,205	96,205	99,091	99,091
10925	ENGINEER III	12	11	11	11	144,050	149,812	149,815	154,309	154,309
10975	FACILITIES MANAGER-PU	11	11	11	11	101,115	105,160	105,160	108,315	108,315
11221	WATER TRMT PLANT MGR	11	11	11	11	76,880	79,955	79,955	82,354	82,354
11315	ENGINEERING SPEC II	11	11	11	11	54,820	57,013	58,155	59,900	59,900
11516	WATER QUALITY MANAGER	11	11	11	11	80,850	84,084	84,085	86,608	86,608
11549	SR INSTR & CONTROL SPEC	11	11	11	11	57,554	59,855	59,862	61,658	61,658
11764	INSTRUMTN & CON SPECLST	13	13	13	13	129,129	135,675	135,677	139,747	139,747
11766	RESIDUAL OPER SUPERVISOR	15	15	15	15	251,712	262,792	262,805	270,689	270,689
11780	LABORATORY ANALYST III	11	11	11	11	60,835	63,268	63,270	65,168	65,168
13470	WTRWKS MECH/STRC MNT SPT	11	11	11	11	48,615	50,560	50,560	52,077	52,077
13520	SENIOR CONST INSPECTOR	12	12	12	12	140,915	146,552	146,555	150,952	150,952
135900	WATER TRMT PLANT SUPT	10	10	10	10	491,205	523,136	523,150	538,845	538,845
13902	WTP SHIFT SUPERVISOR	10	10	10	10	442,483	44,205	44,205	45,531	45,531
13904	REVERSE OSMOSIS LEAD OPR	14	14	14	14	145,008	155,631	155,635	160,304	160,304
13905	REVERSE OSMOSIS OPERATOR	16	16	16	16	485,584	554,211	548,895	565,362	565,362
13917	WAT TRMT PL OPER 1ST CL	11	11	11	11	23,938	39,915	39,915	41,112	41,112
14100	REVERSE OSMOSIS OPERATOR	2	2	2	2	73,700	76,648	76,650	78,950	78,950
14107	SR ADMINISTRATIVE ASSIST	1	1	1	1	22,722	25,568	24,650	25,390	25,390
14310	ADMINISTRATIVE ASST II	1	1	1	1	20,752	29,422	27,785	28,619	28,619
16070	LABORATORY TECHNICIAN	1	1	1	1	56,597	58,860	58,864	60,630	60,630
16230	SR ELEC SPEC-PUB UTILTS	1	1	1	1	76,875	78,380	78,380	80,731	80,731
16350	ELEC/INST & CONTROL SUPT	15	15	15	15	214,584	225,038	225,035	231,786	231,786
16370	ELECTRICAL SPECIALIST	15	15	15	15	94,562	98,771	98,757	101,720	101,720
16660	MAINTENANCE SPECIALIST	22	22	22	22	224,778	234,600	234,080	241,102	241,102
16845	MAINTENANCE MECHANIC II	6	6	6	6	48,120	50,045	50,045	51,546	51,546
16880	SOURCE WTR PUMP STA SUPV	1	1	1	1	42,425	44,122	44,125	45,449	45,449
16970	SOURCE WTR PS TECH II	1	1	1	1	41,838	42,658	42,665	43,533	43,533
17030	SENIOR PAINTER	1	1	1	1	31,050	27,581	27,580	28,407	28,407
17275	MAINTENANCE MECHANIC I	1	1	1	1	107,394	119,256	114,832	118,277	118,277
17360	SR CONST/MAINT WORKER	4	4	4	4	23,183	24,358	24,356	25,087	25,087
18101	TRADES ASSISTANT	1	1	1	1	7,280	7,500	7,200	7,200	7,200
18350	SUPPLEMENTAL PAY					136,205	160,740	160,740	160,740	160,740
19015	OVERTIME					6,334	6,480	3,360	3,360	3,360
19390	ICMA/ELIGIBLE CITY MATCH					36,422	46,336	46,336	47,726	47,726
*	GROUP TOTALS	81	81	81	81	3,734,659	4,013,594	3,998,149	4,112,956	4,112,956
*	FRINGE BENEFITS									
20010	FICA					272,642	298,466	305,660	301,377	301,377
20030	RETIREMENT					350,778	457,548	572,934	589,388	589,388
20050	GROUP HEALTH INSURANCE					468,384	504,815	499,999	499,999	499,999
20055	GROUP DENTAL INSURANCE					36,202	36,102	36,683	36,683	36,683
20057	GROUP VISION INSURANCE					850	810	810	810	810
20060	GROUP LIFE INSURANCE					20,674	27,454	27,320	28,140	28,140
20100	WORKER'S COMP PREMIUM					23,664	22,291	22,081	22,081	22,081
20130	TUITION ASSISTANCE					6,677	6,700			
*	GROUP TOTALS					1,179,871	1,354,186	1,465,487	1,478,478	1,478,478
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					21,060	50,000	57,000	57,000	57,000
30040	REPAIRS					15,245	19,314	17,574	17,574	17,574
30050	MAINTENANCE-HARDWARE					52,990	61,254	69,254	69,254	69,254
30100	CONTRACTUAL SERVICES					303,222	361,425	400,000	400,000	400,000

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006008

COST CENTER: FACILITIES

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET
*	GROUP TOTALS		392,517	491,993	543,828	543,828	543,828
40022	INTERNAL SERVICES						
40048	CITY MOTOR POOL	714					
*	BUILDING/PLANT REPAIRS	483,014	406,515	458,015	458,015	458,015	458,015
*	GROUP TOTALS	483,728	406,515	458,015	458,015	458,015	458,015
51010	MATERIALS & SUPPLIES						
51012	VIRGINIA POWER	742	1,255	1,200	1,200	1,200	1,200
51013	RAW WATER ELECTRICITY	512,583	776,095	770,000	770,000	770,000	770,000
51015	TREATED WATER ELECTRICITY	1,374,057	1,717,043	1,717,043	1,717,043	1,717,043	1,717,043
51016	DIST SYS PS ELECTRICITY	131,659	156,043	156,000	156,000	156,000	156,000
51019	DIS SYS OTHER- ELECTCTCY	3,861	6,496	6,500	6,500	6,500	6,500
51023	NATURAL GAS SERVICE	61,066	46,000	46,000	46,000	46,000	46,000
51024	BGD-MEMBRANE FILTERS						
51029	LEE HALL BGD ELECTRICITY	157,476	249,836	250,000	250,000	250,000	250,000
51030	WATER/SEWER	289,185	280,000	180,000	180,000	180,000	180,000
52015	FREIGHT CHARGES	2,924	4,100	4,100	4,100	4,100	4,100
53050	AUTO SELF INS PREMIUMS	20,158	26,385	14,093	14,093	14,093	14,093
53080	GEN LIABILITY INS PREM	91,115	105,716	104,816	104,867	104,867	104,867
54010	OFFICE SUPPLIES	8,091	8,400	8,400	8,400	8,400	8,400
54040	MEDICAL & LAB SUPPLIES	113,106	110,600	130,600	130,600	130,600	130,600
54050	HSEKEEPING/JANITOR SUPPL	5,871	7,100	7,000	7,000	7,000	7,000
54070	BUILDING SUPPLIES	4,833	4,000	3,300	3,300	3,300	3,300
54080	VEH & POWER EQUIP FUEL	119,911	140,000	95,000	95,000	95,000	95,000
54100	WEARING APPAREL	9,820	15,114	14,414	14,414	14,414	14,414
54130	OTHER SUPPLIES	56,460	80,232	79,232	79,232	79,232	79,232
54131	CHEMICAL SUPPLIES	1,899,518	1,846,528	1,860,000	1,860,000	1,860,000	1,860,000
54160	SMALL TOOLS	11,217	9,802	8,800	8,800	8,800	8,800
55040	TRAVEL-TRAIN/MEETING EXP	46,937	25,000	25,000	25,000	25,000	25,000
*	GROUP TOTALS	4,920,590	5,631,745	5,481,498	5,481,549	5,481,549	5,481,549
70010	EQUIPMENT						
7006A	MACHINERY & EQUIPMENT						
*	CREW SAFETY EQUIPMENT	6,969	2,978	6,000	6,000	6,000	6,000
*	GROUP TOTALS	6,969	9,600	9,600	9,600	9,600	9,600
12,578	15,600	15,600	15,600	15,600	15,600	15,600	15,600
80025	LEASE & RENTALS						
*	EQUIPMENT LEASE	7,323	7,325	7,325	7,325	7,325	7,325
*	GROUP TOTALS	7,323	7,325	7,325	7,325	7,325	7,325
COST CENTER TOTALS	81 81 81 81	10,725,657	11,917,936	11,969,902	12,097,751	12,097,751	12,097,751

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

COST CENTER: DISTRIBUTION

NO: 600-006010

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2008-09 ACTUAL EXPENSE	2008-09 ADJUSTED BUDGET	DEPARTMENT PROG-CODE	MANAGER RESP-MINER-010	2008-09 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	2	2	2	2	163,705	170,253	170,255	175,363	175,363
10861	ENGINEER III	3	3	3	3	143,990	149,750	220,345	226,955	226,955
10911	CHIEF ENGINEER	1	1	1	1			69,135	71,209	71,209
10935	DISTRIBUTION MANAGER-PU	1	1	1	1	77,412	81,151	81,480	83,924	83,924
11221	ENGINEERING SPEC II	3	3	3	3	120,990	178,350	178,015	183,355	183,355
11223	WATER DISTRIB OPER COOR	4	2	2	2	215,921	240,110	239,050	246,222	246,222
11665	WATER DISTRIBUTION SUPT	2				132,665	137,972	137,975	142,114	142,114
12826	SR ENGINEERING SPEC					66,490	69,150			
13020	SR UTILITY PIPELINE INSP	5	5	5	5	209,915	230,084	230,520	237,436	237,436
13030	WW EMERG RESPONSE INS PTR	3	3	3	3	116,296	115,019	115,025	118,476	118,476
13540	STAFF SUPERVISOR	1	1	1	1	13,567	63,976	48,375	49,826	49,826
13565	ADMIN COORDINATOR	1	1	1	1	36,205	37,653	37,655	38,785	38,785
13570	SR ENGINEER TECH	1	1	1	1	190,396	225,524	232,720	239,702	239,702
13636	UTILITY PIPELINE INS SUP	1	1	1	1	56,178	63,736	63,740	65,652	65,652
13680	WATER SYSTEMS INS COOR	1	1	1	1	43,680	45,427	45,430	46,793	46,793
13890	WATER SYS INSPECTOR II	2	2	2	2	36,995	69,529	69,845	71,940	71,940
13925	UTILITIES LOCATOR	3	3	3	3	95,399	103,548	103,555	106,662	106,662
14090	STAFF TECHNICIAN	2	2	2	2	117,862	82,332	74,840	77,085	77,085
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	27,038	31,008	31,010	31,940	31,940
14107	ADMINISTRATIVE ASST II	1	1	1	1	146,420	154,814	144,290	148,619	148,619
15130	OPERATIONS DISPATCHER	4	4	4	4	119,108	124,124	124,125	127,849	127,849
16315	VALVE MAINTENANCE SPEC	1	1	1	1	39,186	41,209	41,204	42,440	42,440
16362	EQUIPMENT OPERATOR SPEC	1	1	1	1	44,741	46,530	46,529	47,925	47,925
16376	ENGINEERING TECH III	5	5	5	5	136,015	190,554	185,835	191,410	191,410
16380	CREW SUPERVISOR C	5	5	5	5	207,185	233,147	233,126	240,120	240,120
16440	CREW SUPERVISOR B	1	1	1	1	33,454	35,152	35,152	36,207	36,207
16449	VALVE INSPECTOR	2	2	2	2	66,732	70,088	70,075	72,177	72,177
16620	MASTER EQUIPMENT OPER	3	3	3	3	122,345	127,521	127,420	131,243	131,243
16760	UTILITY CREW SUPERVISOR	11	11	11	11	308,998	408,444	410,564	422,881	422,881
16770	HYDRANT REPAIR SPECIALST	11	11	11	11	31,001	32,578	32,572	33,549	33,549
16840	SR EQUIPMENT OPERATOR	10	10	10	10	286,782	342,522	342,569	352,846	352,846
17030	MAINTENANCE MECHANIC I	1	1	1	1	27,145	28,619	28,620	29,479	29,479
17060	SENIOR PIPELAYER	18	18	18	18	396,589	521,057	522,004	537,664	537,664
17063	SR ASPHALT FINISHER	4	4	4	4	88,691	107,468	107,617	110,846	110,846
17275	SR CONST/MAINT WORKER	12	12	12	12	165,146	295,817	296,274	305,162	305,162
18000	PART TIME					48,779	55,744	55,744	55,744	55,744
18101	SUPPLEMENTAL PAY					3,162	4,000	4,000	4,000	4,000
18330	STAND BY PAY					28,920	48,000	30,000	30,000	30,000
18350	OVERTIME					327,672	216,900	337,000	337,000	337,000
19015	ICMA/ELIGIBLE CITY MATCH					18,700	20,400	17,040	17,040	17,040
19390	HOLIDAY PAY					9,104	11,032	11,032	11,363	11,363
*	GROUP TOTALS	125	125	125	125	4,520,579	5,190,292	5,351,762	5,499,003	5,499,003
*	FRINGE BENEFITS									
20010	FICA					329,616	389,965	409,400	403,926	403,926
20030	RETIREMENT					419,378	592,823	758,917	780,020	780,020
20050	GROUP HEALTH INSURANCE					630,698	702,832	757,413	757,413	757,413
20055	GROUP DENTAL INSURANCE					46,469	46,790	50,932	50,932	50,932
20057	GROUP VISION INSURANCE					1,007	1,250	1,250	1,250	1,250
20060	GROUP LIFE INSURANCE					23,472	35,499	36,103	37,186	37,186
20100	WORKER'S COMP PREMIUM					89,519	29,403	70,261	70,261	70,261
20130	TUITION ASSISTANCE					1,958	1,250			
*	GROUP TOTALS					1,542,117	1,799,812	2,084,276	2,100,988	2,100,988
*	CONTRACTUAL SERVICES									
30040	REPAIRS					4,181	4,450	4,450	4,450	4,450

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC UTILITIES FUND

COST CENTER: DISTRIBUTION

NO: 600-006010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB OP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
			ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
30100 *	CONTRACTUAL SERVICES GROUP TOTALS		214,496 218,677	303,800 308,250	315,800 320,250	315,800 320,250	315,800 320,250
40022 *	INTERNAL SERVICES CITY MOTOR POOL GROUP TOTALS		1,865 1,865				
52015 *	MATERIALS & SUPPLIES FREIGHT CHARGES	187	750	500	500	500	500
53050	AUTO SELF INS PREMIUMS	39,772	21,456	35,410	35,410	35,410	35,410
53080	GEN LIABILITY INS PREM	106,081	142,693	139,556	139,686	139,686	139,686
54010	OFFICE SUPPLIES	9,805	8,950	9,000	9,000	9,000	9,000
54020	FOOD SUPPLIES	32	500	500	500	500	500
54030	AGRICULTURAL SUPPLIES	1,561	1,000	1,000	1,000	1,000	1,000
54050	HSEKEEPING/JANITOR SUPPL	6	1,000				
54100	WEARING APPAREL	18,268	11,000	16,000	16,000	16,000	16,000
54130	OTHER SUPPLIES	41,899	46,166	45,000	45,000	45,000	45,000
54150	WATER MATERIALS	384,975	301,000	301,000	301,000	301,000	301,000
54160	SMALL TOOLS	61,223	86,500	75,000	75,000	75,000	75,000
55040	TRAVEL-TRAIN/MEETING EXP	8,818	20,000	20,000	20,000	20,000	20,000
*	GROUP TOTALS	672,627	641,015	642,966	643,096	643,096	643,096
7006A *	EQUIPMENT CREW SAFETY EQUIPMENT	14,867	17,000	17,000	17,000	17,000	17,000
75600	CURB/GUTTER INSTALLATION	192,481	235,420	235,420	235,420	235,420	235,420
75610	SELECT FILL SAND		7,000	7,000	7,000	7,000	7,000
75620	SELECT FILL GRAVEL	65,252	66,580	66,580	66,580	66,580	66,580
75630	PERMITS	17,750	23,000	23,000	23,000	23,000	23,000
75640 *	TOPSOIL	2,340	5,000	5,000	5,000	5,000	5,000
*	GROUP TOTALS	292,690	354,000	354,000	354,000	354,000	354,000
	COST CENTER TOTALS	125 125 125 125	7,248,555	8,293,369	8,753,254	8,917,337	8,917,337

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL SERVICES

PUBLIC UTILITIES FUND

NO: 600-006012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT CLASSIFICATION	MANAGERIAL PROGRAM DEBT	2008-09 FINAL BUDGET
		AB	DP	WH	PB					
* 11101	PERSONAL SERVICES									
11147	GENERAL SERVICES MGR-PU	1	1	1	1	91,335	94,988	94,990	97,840	97,840
11275	LOGISTICS MANAGER - PU	1	1	1	1	54,925	57,122	57,675	59,405	59,405
11687	FLEET OPERATIONS SUPT-PU	1	1	1	1	36,235	52,998	53,000	54,590	54,590
11870	FLEET MAINT SUPV-PU	1	1	1	1	64,095	65,348	40,015	41,215	41,215
11931	METER MAINTENANCE SUPV	1	1	1	1	48,775	50,726	51,215	52,751	52,751
13600	PROCUREMENT COORD - PU	1	1	1	1	62,995	65,348	64,720	66,662	66,662
13625	WAREHOUSE MANAGER	1	1	1	1	46,935	48,812	51,255	52,793	52,793
13973	SR PROCUREMENT TECH	4	4	4	4	91,849	132,544	137,970	142,109	142,109
14100	SUPPLY SPECIALIST	5	5	5	5	31,200	109,179	138,580	142,737	142,737
14107	SR ADMINISTRATIVE ASSIST	1	1	1	1	84,567	32,448	32,450	33,424	33,424
14225	ADMINISTRATIVE ASST II	3	3	3	3	70,100	88,197	88,205	90,851	90,851
15371	SR STOREKEEPER	3	3	3	3	60,523	106,797	104,605	107,743	107,743
15375	SENIOR SUPPLY ASSISTANT					57,976	2,273			
16310	SUPPLY ASSISTANT II					192,168	216,730	217,503	224,028	224,028
16370	MASTER AUTOMOTIVE TECH	5	5	5	5	44,176	46,314	46,321	47,711	47,711
16385	MAINTENANCE SPECIALIST	1	1	1	1	54,512	54,815	54,288	55,917	55,917
16660	AUTOMOTIVE WELDER	1	1	1	1	70,103	73,289	73,298	75,497	75,497
16851	MAINTENANCE MECHANIC II	2	2	2	2	49,410	72,925	83,636	86,145	86,145
17040	METER SPECIALIST	2	2	2	2	247,822	270,894	258,985	266,755	266,755
18000	METER REPAIRER II	9	9	9	9	20,895	22,000	22,000	22,000	22,000
18350	PART TIME					14,823	15,000	12,500	12,500	12,500
19015	OVERTIME					7,611	9,360	7,920	7,920	7,920
* 19015	ICMA/ELIGIBLE CITY MATCH					1,503,030	1,692,787	1,691,131	1,740,593	1,740,593
	GROUP TOTALS	43	43	43	43					
* 20010	FRINGE BENEFITS									
20030	FICA					109,410	125,325	129,371	127,255	127,255
20050	RETIREMENT					137,518	190,470	239,188	246,275	246,275
20055	GROUP HEALTH INSURANCE					220,401	243,235	233,010	233,010	233,010
20057	GROUP DENTAL INSURANCE					18,047	18,232	17,655	17,655	17,655
20060	GROUP VISION INSURANCE					364	430	430	430	430
20100	GROUP LIFE INSURANCE					8,328	11,370	11,364	11,705	11,705
20130	WORKER'S COMP PREMIUM					9,138	7,131	10,706	10,706	10,706
* 20130	TUITION ASSISTANCE					477	500			
	GROUP TOTALS					503,683	596,693	641,724	647,036	647,036
* 30024	CONTRACTUAL SERVICES									
30039	CUSTODIAN FEES					134,525	135,000	135,000	135,000	135,000
30040	REPAIRS-SHOP EQUIPMENT					314	1,500	1,500	1,500	1,500
30041	REPAIRS					17,086	20,600	19,350	19,350	19,350
30043	VEHICLE REPAIR-NON SHOP					14,287	30,000	30,000	30,000	30,000
30080	ACCIDENT REPAIRS					3,905	15,500	15,500	15,500	15,500
30100	LAUNDRY & DRY CLEANING					5,369	6,685	6,685	6,685	6,685
30122	CONTRACTUAL SERVICES					19,964	26,000	31,800	31,800	31,800
* 30122	TIRE DISPOSAL					2,596	2,000	2,000	2,000	2,000
	GROUP TOTALS					198,046	237,285	241,835	241,835	241,835
* 40022	INTERNAL SERVICES									
40028	CITY MOTOR POOL					191,195	225,000	225,000	225,000	225,000
* 40028	DPU-EQUIP/PARTS REPAIRS					191,209	225,000	225,000	225,000	225,000
	GROUP TOTALS									
* 51010	MATERIALS & SUPPLIES									
	VIRGINIA POWER					114,707	140,000	140,000	140,000	140,000

CITY OF NEWPORT NEWS, VIRGINIA
PUBLIC UTILITIES FUND

COST CENTER: GENERAL SERVICES

NO: 600-006012

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
51019	NATURAL GAS SERVICE			55,336	52,000	55,000	55,000	55,000
52015	FREIGHT CHARGES			21,059	24,200	24,200	24,200	24,200
53050	AUTO SELF INS PREMIUMS			13,621	4,790	9,634	9,634	9,634
53080	GEN LIABILITY INS PREM			19,900	22,989	23,104	23,131	23,131
54010	OFFICE SUPPLIES			6,540	8,400	8,400	8,400	8,400
54050	HSEKEEPING/JANITOR SUPPL			5,302	6,030	6,030	6,030	6,030
54070	BUILDING SUPPLIES			1,036	2,250	2,250	2,250	2,250
54080	VEH & POWER EQUIP FUEL			458,618	460,000	460,000	460,000	460,000
54100	WEARING APPAREL			4,467	4,050	4,050	4,050	4,050
54130	OTHER SUPPLIES			20,976	19,000	18,000	18,000	18,000
54150	WATER MATERIALS			48,729	45,000	45,000	45,000	45,000
54160	SMALL TOOLS			7,416	7,900	7,900	7,900	7,900
55040	TRAVEL-TRAIN/MEETING EXP			9,048	7,500	7,500	7,500	7,500
58909	TAXES-FUEL TANK STORAGE			899	1,000	1,000	1,000	1,000
*	GROUP TOTALS			787,654	805,109	812,068	812,095	812,095
*	EQUIPMENT							
70010	MACHINERY & EQUIPMENT			1,100	1,600	1,600	1,600	1,600
7006A	CREW SAFETY EQUIPMENT			1,295	1,976	2,000	2,000	2,000
70063	EMPLOYEE SAFETY EQUIP			20,199	19,000	19,000	19,000	19,000
*	GROUP TOTALS			22,594	22,576	22,600	22,600	22,600
*	LEASE & RENTALS							
80015	CONT FUND FOR EQUIP RENT			21,376	19,000	19,000	19,000	19,000
*	GROUP TOTALS			21,376	19,000	19,000	19,000	19,000
	COST CENTER TOTALS	43	43	3,227,592	3,598,450	3,653,358	3,708,159	3,708,159

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006014

COST CENTER: SUNDAY

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDED	2008-09 FINAL BUDGET
18106 19015 19026 19700 * 18106 19015 19026 19700 *	PERSONAL SERVICES ACCRUED WAGES ICMA/ELIGIBLE CITY MATCH SALARY ADJUSTMENT FUTURE RETMNT ADJUSTMNTS GROUP TOTALS					24,085 83	1,000			
19026 19700 * 20010 20030 20060 20090 20130 20146 *	SALARY ADJUSTMENT FUTURE RETMNT ADJUSTMNTS GROUP TOTALS FRINGE BENEFITS FICA RETIREMENT GROUP LIFE INSURANCE FRINGE BENEFITS-UNEMPLMT TUITION ASSISTANCE ACCUED VACATION LEAVE GROUP TOTALS					154,061 178,229	162,655 163,655	553,092 190,450 743,542	190,450 190,450	190,450 190,450
20010 20030 20060 20090 20130 20146 *	FRINGE BENEFITS FICA RETIREMENT GROUP LIFE INSURANCE FRINGE BENEFITS-UNEMPLMT TUITION ASSISTANCE ACCUED VACATION LEAVE GROUP TOTALS						29,245 114	42,311 79,258 3,783	36,798 68,931 3,389	36,798 68,931 3,389
30050 30070 30100 30115 * 30050 30070 30100 30115 *	CONTRACTUAL SERVICES MAINTENANCE-HARDWARE ADVERTISING CONTRACTUAL SERVICES USGS & HRPDC PROGRAMS GROUP TOTALS INTERNAL SERVICES CITY MOTOR POOL GROUP TOTALS					15,304 205,072 220,376	118,076 100,000 247,442	9,950 100,000 235,302	9,950 100,000 219,068	9,950 100,000 219,068
30050 30070 30100 30115 * 40022 *	INTERNAL SERVICES CITY MOTOR POOL GROUP TOTALS					15,479 13,365 82,249 157,810 268,903	32,566 20,000 204,000 225,000 481,566	32,566 20,000 199,867 225,000 477,433	32,566 20,000 199,867 225,000 477,433	32,566 20,000 199,867 225,000 477,433
40022 *	INTERNAL SERVICES CITY MOTOR POOL GROUP TOTALS					162 162	4,000 4,000	4,000 4,000	4,000 4,000	4,000 4,000
52015 52030 52037 54130 55040 58010 58037 58901 58903 58992 59999 * 52015 52030 52037 54130 55040 58010 58037 58901 58903 58992 59999 *	MATERIALS & SUPPLIES FREIGHT CHARGES TELECOMMUNICATIONS MONTHLY TELE LINE CHARGE OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS INVENTORY ADJUSTMENTS TAX-PUBLIC OWNED UTILITY BAD DEBT EXPENSE CONTINGENCY FUND EMERGENCY SUPPLIES GROUP TOTALS EQUIPMENT PERMITS PIPELINE INSTALL CREDITS GROUP TOTALS					265 46,718 111,382 17,138 2,830 70,440 1,517 1,858,168 317,648 46,447 2,472,553	394 80,000 100,000 32,000 10,000 68,000 3,000 2,241,000 230,000 219,500 1,000 2,984,894	500 80,000 120,000 25,000 10,000 68,000 3,000 1,850,000 300,000 64,273 1,000 2,521,773	500 80,000 120,000 25,000 10,000 68,000 3,000 1,850,000 300,000 68,372 1,000 2,525,872	500 80,000 120,000 25,000 10,000 68,000 3,000 1,850,000 300,000 68,372 1,000 2,525,872
75630 79002 * 80004 80019 *	LEASE & RENTALS LEASES KING WILLIAM LAND LEASE GROUP TOTALS					168,949 91,055 260,004	180,000 70,000 250,000	180,000 70,000 250,000	180,000 70,000 250,000	180,000 70,000 250,000
80004 80019 *	COST CENTER TOTALS					697,970 30,616 728,586	680,000 487,695 1,167,695	700,000 640,000 1,340,000	700,000 640,000 1,340,000	700,000 640,000 1,340,000
						4,128,813	5,299,252	5,572,050	5,006,823	5,006,823

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006016

COST CENTER: DEBT SERVICE

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
00104	PREMIUM ON BONDS		156,447	2,000,000	1,556,002	1,556,002	1,556,002
00105	ISSUING COSTS ON BONDS		133,500	68,501	125,000	125,000	125,000
0096E	GEN OBL WATER BONDS 96E		668,325	579,900	471,750	471,750	471,750
0098B	GEN OBL WATER BONDS 98B		78,700	24,600			
0099A	GEN IMPROV 99A (REF 92B)		594,525	545,013	492,950	492,950	492,950
0099B	GENERAL IMPROVEMENT 99B		1,631,497	3,218,014	2,645,702	2,645,702	2,645,702
*							
	FRINGE BENEFITS						
2000A	BOND SERIES A 2000		281,363	217,838	147,401	147,401	147,401
2001C	BOND SERIES C 2001		1,306,455	1,264,368	950,905	950,905	950,905
2002A	BOND SERIES A 2002		805,206	782,594	274,369	274,369	274,369
2002B	BOND SERIES B 2002		460,747	438,819	414,019	414,019	414,019
2003B	BOND SERIES B 2003		278,398	364,973	167,929	167,929	167,929
2003C	BOND SERIES C 2003		94,125	57,875	19,625	19,625	19,625
2004B	BOND SERIES B 2004		798,875	798,575	797,825	797,825	797,825
2004C	BOND SERIES C 2004		992,175	990,775	989,375	989,375	989,375
2006A	BOND SERIES A 2006		636,473	641,626	621,226	621,226	621,226
2006B	BOND SERIES B 2006		381,213	396,638	396,638	396,638	396,638
2007A	BOND SERIES A 2007			1,743,716	1,846,288	1,846,288	1,846,288
*	GROUP TOTALS		6,035,030	7,697,797	6,625,600	6,625,600	6,625,600
*	MATERIALS & SUPPLIES						
58900	DEPRECIATION EXPENSE		11,470,945	9,831,284	12,269,817	12,269,817	12,269,817
*	GROUP TOTALS		11,470,945	9,831,284	12,269,817	12,269,817	12,269,817
	COST CENTER TOTALS		19,137,472	20,747,095	21,541,119	21,541,119	21,541,119

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

COST CENTER: CAPITAL IMPROVEMENTS

NO: 600-006018

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PRIVILEGE	JOURNAL PRIVILEGE PRIVILEGE	2008-09 FINAL BUDGET
		AB	DP	MR	FB				
*	EQUIPMENT								
70096	SECURITY EQUIPMENT								
78840	ROLLING STOCK	50,347			40,000		180,000		180,000
78841	RADIOS/COMMUNICATIONS EQ	449,896			1,308,000		1,149,418		1,149,418
78842	EQUIPMENT AND TOOLS	105,570			36,600		37,000		37,000
78844	INFO TECHNOLOGY EQUIP	477,759			350,000		429,238		429,238
78853	LABORATORY EQUIPMENT	90,317			161,500		322,328		322,328
78856	DISTRIBUTION SYS IMP	139,982			70,000		49,500		49,500
78860	ENGINEERING SERVICES	1,150,710			1,300,000		1,300,000		1,300,000
78861	OPERATION FACILITY IMP	207,449			200,000		105,000		105,000
78862	TANK MAINTENANCE PROG				140,676		140,000		140,000
79520	BLDG/EQUIP MODIFICATIONS	39,410			100,000		725,000		725,000
*	GROUP TOTALS	2,711,440			3,706,776		4,437,484		4,437,484
	COST CENTER TOTALS	2,711,440			3,706,776		4,437,484		4,437,484

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

NO: 600-006020

COST CENTER: TRANSFERS OUT

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 PROJECTED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 78800	EQUIPMENT INDIRECT COSTS GROUP TOTALS					858,259	885,000	885,000	885,000	885,000
* 96000	LAND/STRUCTURE/IMPRV RETURN ON INVEST-TO GF					9,110,489	10,000,000	10,000,000	10,000,000	10,000,000
98000	PMT IN LIEU OF TAXES-GF					1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
* 98000	GROUP TOTALS					10,760,489	11,650,000	11,650,000	11,650,000	11,650,000
	COST CENTER TOTALS					11,618,748	12,535,000	12,535,000	12,535,000	12,535,000
	DEPARTMENT TOTALS	381	382	381	381	70,326,004	79,420,000	81,754,050	81,700,000	81,700,000
	FUND TOTALS	381	382	381	381	70,326,004	79,420,000	81,754,050	81,700,000	81,700,000

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VEHICLE AND EQUIPMENT FUND

SOURCE: VEHICLE SERVICES FUND

CITY OF NEWPORT NEWS, VIRGINIA
VEHICLE SERVICES FUND

FUND: 700

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	BALANCES RECOMMENDED	2008-09 FINAL BUDGET
670001	REPAIRS	4,767,587	5,265,998	5,513,000	5,513,268	5,513,268
670003	FUEL CHARGES	2,425,299	2,745,377	3,507,490	3,505,940	3,505,940
670005	VEHICLE REPLACEMENTS	2,640,995	2,640,992	2,640,992	2,640,992	2,440,992
670009	AUCTION	575,349				
670010	INTEREST ON INVESTMENT	28,646	14,628	29,000		
670011	SUBROGATION INCOME-ASI	11,610				
670013	MISC REPAIR/FUEL REVENUE	6,371				
670019	T/R IN-GEN FD FIRE MAINT		345,705			
	TOTALS	10,455,857	11,012,700	11,690,482	11,660,200	11,460,200
	FUND TOTAL	10,455,857	11,012,700	11,690,482	11,660,200	11,460,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE AND EQUIP SVCS

VEHICLE SERVICES FUND

NO: 700-043140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 APPLIED BUDGET	DEPARTMENT ENCLOSURE	BUDGET RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 10490	PERSONAL SERVICES									
11312	DIRECTOR VEH & EQUIP SVC	1	1	1	1	119,573	103,501	109,245	112,522	112,522
11342	ASST DIR-VEH & EQUIP SVC	1	1	1	1	44,248	98,800	98,800	101,764	101,764
11654	FLEET SUPPORT MANAGER	1	1	1	1	46,025	48,573	49,040	50,511	50,511
11670	AUTO PARTS SUPERINTNDT	1	1	1	1	58,230	60,559	60,560	62,377	62,377
11680	OPERATIONS SUPERINTNDENT	2	2	2	2	141,800	145,345	145,350	149,711	149,711
13548	ASST AUTOMOTIVE SUPRTNDT	3	3	3	3	154,972	178,939	182,415	187,887	187,887
13628	SERVICE ADVISOR	1	1	1	1	31,960	33,238	33,240	34,237	34,237
13973	SENIOR SERVICE ADVISOR	1	1	1	1	42,240	43,930	43,930	45,248	45,248
16250	SUPPLY SPECIALST	5	5	5	5	146,053	161,834	162,905	167,277	167,277
16310	FIRE EQUIPMENT SPEC	2	2	2	2					
16385	MASTER AUTOMOTIVE TECH	23	21	21	21	870,177	1,035,395	921,772	949,425	949,425
18350	AUTOMOTIVE WELDER	1	1	1	1	54,512	54,815	54,288	55,917	55,917
19015	OVERTIME					22,946	35,000	35,000	35,000	35,000
19030	ICMA/ELIGIBLE CITY MATCH					2,465	3,360	2,880	2,880	2,880
19700	TOOL ALLOWANCE POOL						15,000	18,000	18,000	18,000
* 19700	FUTURE RETMNT ADJUSTMNTS					17,416	20,892	19,930	19,930	19,930
	GROUP TOTALS	40	40	40	40	1,752,617	2,039,181	2,035,842	2,094,643	2,094,643
* 20010	FRINGE BENEFITS									
20030	FICA					126,995	152,663	153,768	154,869	154,869
20050	RETIREMENT					199,612	247,113	300,976	319,065	319,065
20055	GROUP HEALTH INSURANCE					209,655	250,815	243,271	214,697	214,697
20057	GROUP DENTAL INSURANCE					17,313	18,725	20,275	18,265	18,265
20060	GROUP VISION INSURANCE					335	400	400	400	400
20090	GROUP LIFE INSURANCE					9,852	13,265	13,767	14,620	14,620
20100	FRINGE BENEFITS-UNEMPLMT					1,754				
20130	WORKER'S COMP PREMIUM					30,229	20,906	28,696	28,696	28,696
* 20130	TUITION ASSISTANCE					463	500			
	GROUP TOTALS					596,208	704,387	761,153	750,612	750,612
* 30040	CONTRACTUAL SERVICES									
30070	REPAIRS					13,515	19,500	19,500	19,500	19,500
30081	ADVERTISING					3,681	1,500	3,700	3,700	3,700
30100	UNIFORM RENTAL					18,569	21,000	21,000	21,000	21,000
30113	CONTRACTUAL SERVICES					21,978	27,800	27,800	27,800	27,800
30156	CONTRACTUAL COLLECTION					9,606	9,000	9,000	9,000	9,000
* 30156	CONTR SVCS-VEHICLE WASH					67,349	10,000	10,000	10,000	10,000
	GROUP TOTALS					88,800	91,000	91,000	91,000	91,000
* 40010	INTERNAL SERVICES									
40019	INFORMATION TECH CHARGES					14,474	25,077	31,120	31,695	31,695
40020	VEHICLE EQUIP LEASE					28,962	29,202	27,608	27,608	27,608
40021	VEHICLE EQUIP REPAIRS					7,572	10,000	10,000	10,000	10,000
40040	VEHICLE EQUIP FUEL					7,714	8,471	12,012	12,012	12,012
* 40040	PRINTING & REPRODUCTION					1,356	1,500	1,500	1,500	1,500
	GROUP TOTALS					60,078	74,250	82,240	82,815	82,815
* 51010	MATERIALS & SUPPLIES									
51014	VIRGINIA POWER					46,387	45,000	48,000	48,000	48,000
51030	HEATING SERVICE/FUEL					12,673	20,000	15,000	15,000	15,000
51111	WATER/SEWER					4,454	4,000	4,500	4,500	4,500
	PCARD DEFAULT EXPENSES									1

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE AND EQUIP SVCS

VEHICLE SERVICES FUND

NO: 700-043140

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL CP MR FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROGRAM	MANAGERIAL RECOMMENDED	2008-09 FINAL BUDGET
52010	POSTAGE			94	100	100	100	100
52015	FREIGHT CHARGES			28,959	30,000	32,000	32,000	32,000
52030	TELECOMMUNICATIONS			313	3,000	3,000	3,000	3,000
52037	MONTHLY TELE LINE CHARGE			2,469	4,126	6,140	6,140	6,140
53050	AUTO SELF INS PREMIUMS			2,862	2,107	2,890	2,890	2,890
53080	GEN LIABILITY INS PREM			11,928	13,176	14,063	13,423	13,423
54010	OFFICE SUPPLIES			8,647	7,000	7,000	7,000	7,000
54050	HSEKEEPING/JANITOR SUPPL			2,677	2,000	2,000	2,000	2,000
54081	PARTS USED			1,186,725	1,240,000	1,355,000	1,355,000	1,355,000
54083	SUBLET REPAIRS			581,358	550,000	573,000	573,000	573,000
54100	WEARING APPAREL			3,003	2,943	2,943	2,945	2,945
54110	BOOKS AND PERIODICALS			386	2,000	1,000	1,000	1,000
54138	SHOP SUPPLIES			82,651	90,000	85,000	85,000	85,000
54143	OIL/LUBRICANTS SUPPLIES			58,632	44,000	57,000	57,000	57,000
54160	SMALL TOOLS			17,380	13,000	13,000	13,000	13,000
55040	TRAVEL-TRAIN/MEETING EXP			13,163	15,000	15,000	15,000	15,000
58010	DUES/ASSOC MEMBERSHIPS			3,501	5,000	5,000	5,000	5,000
58037	INVENTORY ADJUSTMENTS				40,000	10,000	10,000	10,000
58900	DEPRECIATION EXPENSE			96,476	170,000	170,000	170,000	170,000
*	GROUP TOTALS			2,164,738	2,302,452	2,426,636	2,425,999	2,425,999
70010	EQUIPMENT							
75200	MACHINERY & EQUIPMENT			58,120	86,000	50,000	50,000	50,000
*	BUILDING MODIFICATIONS			10,650	10,000	10,000	10,000	10,000
*	GROUP TOTALS			68,770	96,000	60,000	60,000	60,000
80015	LEASE & RENTALS							
*	CONT FUND FOR EQUIP RENT			52,910	18,000	35,000	35,000	35,000
*	GROUP TOTALS			52,910	18,000	35,000	35,000	35,000
91110	LAND/STRUCTURE/IMPRV							
99A01	PAYMENT TO GEN LIB FUND							
*	ADJ DECISION PKG 1							
*	GROUP TOTALS							
COST CENTER TOTALS				40 40 40 40	4,762,670	5,323,070	5,652,307	5,540,569
5,540,569								

CITY OF NEWPORT NEWS, VIRGINIA

VEHICLE SERVICES FUND

COST CENTER: VEHICLE REPLACEMENT

NO: 700-043141

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MH FB	2006-07	2007-08	DEPARTMENT PROGRAM	MANAGER RECD BY	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
80012*	LEASE & RENTALS			3,087,241	2,559,992	2,559,992	2,559,992	2,359,992
80017*	VEHICLE PURCH & REPLACE			121,049	81,000	81,000	81,000	81,000
	VEHICLE ACCESSORIES							
	GROUP TOTALS			3,208,290	2,640,992	2,640,992	2,640,992	2,440,992
	COST CENTER TOTALS			3,208,290	2,640,992	2,640,992	2,640,992	2,440,992

CITY OF NEWPORT NEWS, VIRGINIA

VEHICLE SERVICES FUND

COST CENTER: VEHICLE FUEL MANAGEMENT

NO: 700-043142

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 PROPOSED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
30040*	CONTRACTUAL SERVICES					36,298	20,000	20,000	20,000	20,000
30100*	REPAIRS					4,970	7,200	7,200	7,200	7,200
	CONTRACTUAL SERVICES									
	GROUP TOTALS					41,268	27,200	27,200	27,200	27,200
54082*	MATERIALS & SUPPLIES					2,366,919	2,684,243	3,449,031	3,451,439	3,451,439
	GAS & OIL USED					2,366,919	2,684,243	3,449,031	3,451,439	3,451,439
	GROUP TOTALS									
	COST CENTER TOTALS					2,408,187	2,711,443	3,476,231	3,478,639	3,478,639

CITY OF NEWPORT NEWS, VIRGINIA

VEHICLE SERVICES FUND

NO: 700-043143

COST CENTER: VEHICLE/FIRE MAINT SHOP

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT FACILITY	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	PB					
* 16250	PERSONAL SERVICES									
16310	FIRE EQUIPMENT SPEC									
18330	MASTER AUTOMOTIVE TECH	1								
18350	STAND BY PAY									
19030	OVERTIME									
* 19030	TOOL ALLOWANCE POOL									
	GROUP TOTALS	3								
* 20010	FRINGE BENEFITS									
20030	FICA									
20057	RETIREMENT									
20060	GROUP VISION INSURANCE									
* 20060	GROUP LIFE INSURANCE									
	GROUP TOTALS									
* 30041	CONTRACTUAL SERVICES									
30046	VEHICLE REPAIR-NON SHOP									
30081	ENGINE REPAIR									
* 30081	UNIFORM RENTAL									
	GROUP TOTALS									
* 52010	MATERIALS & SUPPLIES									
52015	POSTAGE									
54010	FREIGHT CHARGES									
54081	OFFICE SUPPLIES									
54096	PARTS USED									
55040	FIRE TRK REFURB PROGRAM									
56011	TRAVEL-TRAIN/MEETING EXP									
58028	TOWING									
* 58028	OBsolete PARTS									
	GROUP TOTALS									
	COST CENTER TOTALS	3								
	DEPARTMENT TOTALS	43	40	40	40	10,379,147	11,012,700	11,769,530	11,660,200	11,460,200
	FUND TOTALS	43	40	40	40	10,379,147	11,012,700	11,769,530	11,660,200	11,460,200

ALL OTHER FUNDS

SOURCE: AUTO SELF INSURANCE FUND

CITY OF NEWPORT NEWS, VIRGINIA
AUTO SELF INSURANCE FUND

FUND: 110

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
611001	GENERAL FUND PREMIUMS	449,581	486,889	622,081	622,081	622,081
611002	SCHOOL FUND PREMIUMS	462,608	437,987	310,431	310,431	310,431
611003	WATER FUND PREMIUMS	106,240	92,136	79,035	79,035	79,035
611004	OTHER FUNDS PREMIUMS	108,633	91,457	164,213	164,213	164,213
611005	INTEREST EARNINGS	26,061	31,000	30,000	29,940	29,940
611006	SUBROGATION INCOME	113,373	61,431	70,000	70,000	70,000
	TOTALS	1,266,496	1,200,900	1,275,760	1,275,700	1,275,700
	FUND TOTAL	1,266,496	1,200,900	1,275,760	1,275,700	1,275,700

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: AUTO SELF INSURANCE FUND

AUTO SELF INSURANCE FUND

NO: 110-001100

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2008-09 ACTUAL EXPENSES	2008-09 APPROVED BUDGET	DEPARTING EMPLOYEE TRANSFERS	TRANSFERS TO OTHER FUND	2008-09 FINAL BUDGET
		AB	DP	MH	FB				
30021*	CONTRACTUAL SERVICES LEGAL SERVICES				6,210	15,000	15,000	15,000	15,000
30100	CONTRACTUAL SERVICES				9,628	11,000	10,000	10,000	10,000
33012	MEDICAL PAYMENTS CLAIMS				5,393	9,955	9,000	10,560	10,560
*	GROUP TOTALS				21,231	35,955	34,000	35,560	35,560
53044*	MATERIALS & SUPPLIES				275,110	280,000	336,000	336,000	336,000
53076	EXCESS LIABILITY INSUR				158,829	155,000	160,000	160,000	160,000
53077	PROPERTY DAMAGE - RM				91,265	123,600	130,000	130,000	130,000
53079	BODILY INJURY - RM				180,405	60,000	70,000	70,000	70,000
53082	SUBROGATION EXPENSE				269,100	265,000	260,000	260,000	260,000
*	BODILY INJURY CLAIMS				974,709	883,600	956,000	956,000	956,000
91110*	LAND/STRUCTURE/IMPRV				242,886	281,345	285,760	284,140	284,140
*	PAYMENT TO GEN LIB FUND				242,886	281,345	285,760	284,140	284,140
	GROUP TOTALS								
	COST CENTER TOTALS				1,238,826	1,200,900	1,275,760	1,275,700	1,275,700
	DEPARTMENT TOTALS				1,238,826	1,200,900	1,275,760	1,275,700	1,275,700
	FUND TOTALS				1,238,826	1,200,900	1,275,760	1,275,700	1,275,700

SOURCE: GENERAL LIABILITY INS FD		CITY OF NEWPORT NEWS, VIRGINIA GENERAL LIABILITY INS FD				FUND: 120
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
612001	GENERAL FUND PREMIUMS	770,526	915,428	948,110	949,968	949,968
612002	OTHER FUNDS PREMIUMS	135,428	173,177	173,544	173,814	173,814
612003	WATER FUND PREMIUMS	244,440	302,762	299,304	299,591	299,591
612004	VES FUND PREMIUMS	11,928	13,176	14,063	14,090	14,090
612005	INTEREST EARNINGS	47,825	51,957	49,000	49,000	49,000
612006	SUBROGATION INCOME	71,791	20,000	25,000	28,337	28,337
612009	MISCELLANEOUS REVENUE	9,269				
612012	TRANSFER IN - GEN FUND	31,916				
TOTALS		1,323,123	1,476,500	1,509,021	1,514,800	1,514,800
FUND TOTAL		1,323,123	1,476,500	1,509,021	1,514,800	1,514,800

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL LIABILITY INS FD

COST CENTER: GLF - INSUR PROGRAMS ADM

NO: 120-001200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 ADJUSTED BUDGET	DEPARTMENT PROGRAM	MANAGER ACCUMULATED	2008-09 FINAL BUDGET
		AB	DP	MH	FS					
* 10610	PERSONAL SERVICES					96,920	100,797	100,800	103,824	103,824
11433	ADMINISTRATOR-SELF INSUR	1	1	1	1	24,683	55,822	56,605	58,303	58,303
11445	SAFETY MANAGER	1	1	1	1	29,074				
11580	SR SAFETY OFFICER					26,623	36,119	39,230	40,407	40,407
13565	SAFETY OFFICER II	1	1	1	1	28,264	42,656	42,655	43,935	43,935
14090	ADMIN COORDINATOR	1	2	2	2	63,955	70,252	64,475	66,409	66,409
18330	STAFF TECHNICIAN					2,833	2,000	3,000	3,000	3,000
18350	STAND BY PAY					45	500	500	500	500
19015	OVERTIME					490	480	480	480	480
19026	ICMA/ELIGIBLE CITY MATCH							11,874		
19700	SALARY ADJUSTMENT							3,371		
* 19700	FUTURE RETMNT ADJUSTMNTS							322,990		
	GROUP TOTALS	7	6	6	6	274,034	310,534		320,229	320,229
* 20010	FRINGE BENEFITS									
20030	FICA					20,195	25,003	24,450	24,156	24,156
20050	RETIREMENT					31,502	37,761	47,719	49,081	49,081
20055	GROUP HEALTH INSURANCE					15,950	22,513	17,562	19,064	19,064
20057	GROUP DENTAL INSURANCE					1,338	1,403	1,791	1,791	1,791
20060	GROUP VISION INSURANCE					54	70	60	60	60
20100	GROUP LIFE INSURANCE					1,555	2,028	2,182	2,247	2,247
20130	WORKER'S COMP PREMIUM					1,242	1,030	1,019	1,019	1,019
* 20130	TUITION ASSISTANCE					589	1,200			
	GROUP TOTALS					72,425	91,008	94,783	97,418	97,418
* 30022	CONTRACTUAL SERVICES									
30040	BROKERAGE FEES					45,000	45,000	45,000	45,000	45,000
30070	REPAIRS						100	100	100	100
30072	ADVERTISING					371	150	150	150	150
30100	BOILER INSPECTIONS					1,920	2,000	2,000	2,000	2,000
30132	CONTRACTUAL SERVICES					3,500	4,000	4,000	4,000	4,000
* 30132	CONT SVCS-STARS PROGRAM					30,000	30,000	30,000	30,000	30,000
	GROUP TOTALS					80,791	81,250	81,250	81,250	81,250
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					1,516	1,476	2,413	2,413	2,413
40021	VEHICLE EQUIP REPAIRS					1,520	1,151	2,895	2,895	2,895
40022	VEHICLE EQUIP FUEL					1,351	1,341	2,120	2,120	2,120
40040	CITY MOTOR POOL					2,023	2,000	2,000	2,000	2,000
* 40040	PRINTING & REPRODUCTION					2,827	1,800	2,000	2,000	2,000
	GROUP TOTALS					9,237	7,768	11,428	11,428	11,428
* 51111	MATERIALS & SUPPLIES									
52010	PCARD DEFAULT EXPENSES								1	1
52015	POSTAGE					765	1,200	1,200	1,200	1,200
52030	FREIGHT CHARGES						40	40	40	40
52037	TELECOMMUNICATIONS					4,042	2,052	2,052	2,052	2,052
53021	MONTHLY TELE LINE CHARGE						500	4,139	4,139	4,139
53039	FIRE INSURANCE - DAV					2,095	2,300	2,300	2,300	2,300
53040	COMMERCIAL CRIME POLICY					4,222	4,200	4,200	4,200	4,200
53042	PROPERTY INSURANCE					545,340	575,000	610,000	610,000	610,000
53044	PROP INS-BOILERS & MACH					14,057	14,500	15,000	15,000	15,000
	EXCESS LIABILITY INSUR					234,353	235,000	224,000	224,000	224,000

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL LIABILITY INS FD

COST CENTER: GLF - INSUR PROGRAMS ADM

NO: 120-001200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
53046	INSURANCE - OTHER					41,659	24,000	34,000	34,000	34,000
53050	AUTO SELF INS PREMIUMS		807				814	1,272	1,272	1,272
53080	GEN LIABILITY INS PREM					1,556	1,763	1,883	1,887	1,887
54010	OFFICE SUPPLIES					3,882	3,300	3,300	3,300	3,300
54055	SAFETY/TRAINING EXPENSES					2,937	55,600	43,000	43,000	43,000
54110	BOOKS AND PERIODICALS					763	500	750	750	750
54120	EDUCTN/TRAINING SUPPLIES					804	600	600	600	600
54130	OTHER SUPPLIES					553	800	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					3,307	2,800	2,800	2,800	2,800
58010	DUES/ASSOC MEMBERSHIPS					826	1,100	1,100	1,100	1,100
58075	WPO-FUND 110					-242,886	-281,345	-285,760	-284,140	-284,140
*	GROUP TOTALS					619,082	644,724	666,876	668,501	668,501
*	EQUIPMENT									
7006B	MEDICAL EQUIPMENT					3,965				
70080	PC EQUIPMENT					3,278				
*	GROUP TOTALS					7,243				
*	LAND/STRUCTURE/IMPRV									
91110	PAYMENT TO GEN LIB FUND									
*	GROUP TOTALS									
COST CENTER TOTALS		7	6	6	6	1,062,812	1,135,284	1,178,527	1,180,026	1,180,026

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL LIABILITY INS FD

COST CENTER: GENERAL LIABILITY FUND

NO: 120-001201

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	2008-09		DEPARTMENT PROGRAM	MANAGER RESPONSIBILITY	2008-09	
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET	
* 30021	CONTRACTUAL SERVICES			14,960	35,000	25,000	25,000	25,000	
30100	LEGAL SERVICES			1,224	10,000	7,000	7,000	7,000	
*	CONTRACTUAL SERVICES			16,184	45,000	32,000	32,000	32,000	
	GROUP TOTALS								
* 53076	MATERIALS & SUPPLIES			38,415	85,000	80,000	80,000	80,000	
53077	PROPERTY DAMAGE - RM			3,392	20,000	20,000	20,000	20,000	
53079	BODILY INJURY - RM			86,149	20,000	25,000	25,000	25,000	
53081	SUBROGATION EXPENSE			28	1,000	1,000	1,000	1,000	
53082	PROPERTY DAMAGE CLAIMS			32,359	20,000	20,000	20,000	20,000	
*	BODILY INJURY CLAIMS			160,343	146,000	146,000	146,000	146,000	
	GROUP TOTALS								
	COST CENTER TOTALS			176,527	191,000	178,000	178,000	178,000	

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENVIRONMENTAL MGMT SVCS

GENERAL LIABILITY INS FD

NO: 120-001202

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
		AB	DP	MR	FB						
11427 11490 *	PERSONAL SERVICES ENV MGMT SYSTEMS MANAGER ENV MGMT SYSTEMS SPEC II GROUP TOTALS	1 1 2	1 2	1 2	1 2	18,750 23,996 42,746	53,560 38,964 92,524	51,000 41,015 92,015	52,530 42,245 94,775	52,530 42,245 94,775	
20010 20030 20050 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS					3,170 4,978 5,305 409 8 190 294 620 14,060	7,078 11,769 8,770 597 20 632 291 34,639	7,040 13,738 12,041 879 20 650 291 34,946	6,916 14,150 12,041 879 20 649 291 34,946	6,916 14,150 12,041 879 20 649 291 34,946	
30070 30100 *	CONTRACTUAL SERVICES ADVERTISING CONTRACTUAL SERVICES GROUP TOTALS						3,000 7,500 10,500	3,000 7,500 10,500	3,000 7,500 10,500	3,000 7,500 10,500	
40022 40040 *	INTERNAL SERVICES CITY MOTOR POOL PRINTING & REPRODUCTION GROUP TOTALS						650 600 1,250	650 600 1,250	650 600 1,250	650 600 1,250	
52015 52030 53080 54010 54055 54110 54120 54130 55040 58010 *	MATERIALS & SUPPLIES FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES SAFETY/TRAINING EXPENSES BOOKS AND PERIODICALS EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					285	60 948 504 1,200 1,200 3,250 400 200 6,344 400 6,629 16,162	60 948 644 1,200 1,200 3,250 400 200 7,000 600 15,302	60 948 445 1,200 1,200 3,250 400 200 7,000 600 15,303	60 948 445 1,200 1,200 3,250 400 200 7,000 600 15,303	60 948 445 1,200 1,200 3,250 400 200 7,000 600 15,303
	COST CENTER TOTALS	2	2	2	2	63,435	150,216	153,706	156,774	156,774	
	DEPARTMENT TOTALS	9	8	8	8	1,302,774	1,476,500	1,510,233	1,514,800	1,514,800	
	FUND TOTALS	9	8	8	8	1,302,774	1,476,500	1,510,233	1,514,800	1,514,800	

SOURCE: WORKER'S COMPENSATION FD

CITY OF NEWPORT NEWS, VIRGINIA
WORKER'S COMPENSATION FD

FUND: 125

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE FREQ. 5/3/07	MANAGER RECOMMEND.	2008-09 FINAL BUDGET
610000	PREM FROM GENERAL FUND	2,684,172	2,637,492	2,657,131	2,656,888	2,656,888
610002	PREM FROM OTHER FUNDS	121,875	151,125	88,258	88,258	88,258
610003	PREM FROM PUB UTIL FUND	249,948	168,396	230,517	230,517	230,517
610004	PREM FROM VEH SVC FUND	30,229	20,906	28,695	28,695	28,695
610005	INTEREST ON INVESTMENT		1,387			
610009	PREM FR SW,WST,WTR,STMWR	311,106	431,294	381,642	381,642	381,642
610010	MISCELLANEOUS REVENUE	201,125				
TOTALS		3,598,455	3,410,600	3,386,243	3,386,000	3,386,000
FUND TOTAL		3,598,455	3,410,600	3,386,243	3,386,000	3,386,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WORKER'S COMPENSATION FD

WORKER'S COMPENSATION FD

NO: 125-001250

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APR-07-JUL-08 EST	DEPARTMENT CLASSIFICATION	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 12060 14045 18120 18700 19026 19700	PERSONAL SERVICES HUM RESOURCES ANALYST II WRKRS COMP PROGR COORD ALTERNATIVE EMPLOY PROG ACCURED PAYROLL SALARY ADJUSTMENT FUTURE RETMTN ADJUSTMNTS	1 1 1 1 1 1 1 1 2,591 -279	44,300 37,820 15,786	46,072 39,915 15,598	46,300 40,300 15,000	47,689 41,509 15,000	47,689 41,509 15,000
*	GROUP TOTALS	2 2 2 2	86,745	105,146	106,738	106,738	106,738
* 20010 20030 20050 20055 20057 20060 20100	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM		6,223 9,682 374 414 20 473 298	6,910 10,517 13,318	6,824 388 20 611 5,245	6,805 13,705 388 20 629 5,245	6,805 13,705 388 20 629 5,245
*	GROUP TOTALS		17,484	23,452	26,406	26,792	26,792
* 30021 30040 30070 30075 30100	CONTRACTUAL SERVICES LEGAL SERVICES REPAIRS ADVERTISING WORKER COMP-MEDICAL SERV		100 100 100 100	100 100 100 3,000	100 100 100 3,000	100 100 100 3,000	100 100 100 3,000
*	CONTRACTUAL SERVICES GROUP TOTALS		2,528,677 2,530,052	3,005,000 3,011,300	3,005,000 3,008,300	3,005,000 3,008,300	3,005,000 3,008,300
* 40040	INTERNAL SERVICES PRINTING & REPRODUCTION		483	1,000	800	800	800
*	GROUP TOTALS		483	1,000	800	800	800
* 52010 52030 52037 53045 53047 53080 53090 54010 54055 54110 54120 54130 55040 58010	MATERIALS & SUPPLIES POSTAGE TELECOMMUNICATIONS MONTHLY TELE LINE CHARGE EXCESS WORKER COMP INSUR DTH BENEFITS TO DEPDNTS GEN LIABILITY INS PREM TAX COMPENSATION OFFICE SUPPLIES SAFETY/TRAINING EXPENSES BOOKS AND PERIODICALS EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS		523 783 296 360 300 494 40,829 4,000 500 200 200 100 2,500 100	200 700 360 300 300 495 40,815 4,000 500 200 200 100 2,500 100	200 700 360 300 300 495 40,815 4,000 500 200 200 100 2,500 100	200 700 360 300 300 495 40,815 4,000 500 200 200 100 2,500 100	200 700 360 300 300 495 40,815 4,000 500 200 200 100 2,500 100
*	GROUP TOTALS		210,257	269,702	243,383	243,370	243,370
* 99A01	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1			165,000			
*	GROUP TOTALS			165,000			
	COST CENTER TOTALS	2 2 2 2	2,845,021	3,410,600	3,550,627	3,386,000	3,386,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WORKER'S COMPENSATION FD

WORKER'S COMPENSATION FD

NO: 125-001250

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE 100000001-100127	DEPARTMENT PROGRAMS	FIRE DEPT. FIRE & POLICE DEPT.	2008-09 FINAL BUDGET
		AB	DP	MH	FB				
	DEPARTMENT TOTALS	2	2	2	2	2,845,021	3,410,600	3,550,627	3,386,000
	FUND TOTALS	2	2	2	2	2,845,021	3,410,600	3,550,627	3,386,000

SOURCE: RECREATION REVOLVING FND

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

FUND: 130

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MINIMUM REQUIREMENT	2008-09 FINAL BUDGET
613002	AFTER SCHOOL PROGRAM	2,585,602	3,107,072	2,906,270	2,906,270	2,906,270
613003	DANCE-PHYSICAL FITNESS	311,222	325,000	325,000	325,000	325,000
613004	SENIOR CITIZEN PROGRAM	100,437	99,650	75,000	75,000	75,000
613006	THERAPEUTICS	150,609	247,630	160,000	160,000	160,000
613007	GYM RENTAL	50,031	47,080	52,800	52,800	52,800
613008	BALLFIELD RENTAL	8,286	3,400	9,600	9,600	9,600
613009	TENNIS INSTRUCTION	28,607	30,692	30,710	30,710	30,710
613010	TENNIS TOURNAMENTS	275	800	500	500	500
613012	AQUATICS REG/RENTAL/ACTV	119,655	146,500	155,000	155,000	155,000
613013	DORIS MILLER COMM CENTER	22,293	30,430	20,000	20,000	20,000
613016	TENNIS LEAGUES	8,458	7,800	8,800	8,800	8,800
613017	MARGIN-TENNIS SHOP		50			
613018	ARTS IN THE PARK	75		100	100	100
613023	SPECIAL EVENTS RESERVTNS	21,896	25,200	25,200	25,200	25,200
613024	NORTH NN COMM CENTER	948	2,000	1,500	1,500	1,500
613028	YOUTH CHEERLEADING	105	100			
613029	SPEC INTEREST ACTIVITY	7,371	7,300	8,270	8,270	8,270
613030	NN DOG PARK	1,645	3,670	2,670	2,670	2,670
613031	CAMP SITE RENTAL	331,134	324,642	430,030	430,030	430,030
613032	PICNIC RESERVATIONS	46,446	39,560	57,400	57,400	57,400
613033	BICYCLE RENTALS	3,986	2,893	3,100	3,100	3,100
613034	BOAT RENTALS	23,626	28,600	28,350	28,350	28,350
613035	CAMPER STORAGE - NN PARK	21,248	21,025	27,140	27,140	27,140
613036	WASHING MACHINE-CAMP SITE	2,310	2,234	3,060	3,060	3,060
613037	MARGIN ON SALES/PARKS					
613038	FISHING AND BOATING	22,100	26,074	26,070	26,070	26,070
613039	CELEBRATION IN LIGHTS	171,168	194,569	184,690	184,690	184,690
613040	ROPEs AND INITIATIVES	5,018	200	1,200	1,200	1,200
613041	AEROMODELS	3,688	4,738	5,750	5,750	5,750
613042	HUNTINGTON BEACH CONCESS		10,000	7,250	7,250	7,250
613052	MARGIN-FISHING LICENSE		50			
613053	DISK GOLF	11,840	10,441	13,940	13,940	13,940
613060	CITY CENTER EVENTS	-201	2,000	2,000	2,000	2,000
613098	SET OFF DEBT COLLECTIONS		500	500	500	500
	TOTALS	4,059,878	4,777,000	4,600,700	4,600,700	4,600,700
	FUND TOTAL	4,059,878	4,777,000	4,600,700	4,600,700	4,600,700

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

NO: 130-001302

COST CENTER: P/R-AFTER SCHOOL PROGRAM

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	FUNDING RECOMMEND.	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 11715	PERSONAL SERVICES									
11945	REC PROGRAM SUPERVISOR	2	2	2	2	47,072	80,714	80,720	83,142	83,142
13565	REC PROGRAM COORD, SR	2	2	1	1	72,162	77,750	77,755	80,088	80,088
14850	ADMIN COORDINATOR	1	1	1	1		31,054	31,054	31,986	31,986
17236	REC CENTER SUPV-SAP	18	18	18	18	436,423	541,486	567,995	585,035	585,035
18000	ASST REC CENTER SUPERV	18	18	18	18	319,819	377,510	422,385	435,057	435,057
18350	PART TIME					604,590	479,644	619,732	599,112	599,112
18700	OVERTIME					6,414	12,743	6,743	6,743	6,743
18700	ACCRUED PAYROLL					-9,739				
19015	ICMA/ELIGIBLE CITY MATCH					4,705	7,920	7,440	7,440	7,440
19700	FUTURE RETMT ADJUSTMNTS					4,220	4,621	3,452	3,452	3,452
*	GROUP TOTALS	41	41	41	41	1,485,666	1,613,442	1,817,276	1,832,055	1,832,055
* 20010	FRINGE BENEFITS									
20030	FICA					112,850	122,750	138,755	137,678	137,678
20050	RETIREMENT					101,971	143,631	178,279	183,564	183,564
20055	GROUP HEALTH INSURANCE					108,232	146,724	171,419	171,419	171,419
20057	GROUP DENTAL INSURANCE					8,966	11,274	13,131	13,131	13,131
20060	GROUP VISION INSURANCE					305	380	410	410	410
20090	GROUP LIFE INSURANCE					5,085	7,668	8,112	8,355	8,355
20100	FRINGE BENEFITS-UNEMPLMT					7,932				
20130	WORKER'S COMP PREMIUM					85,917	121,979	62,694	62,694	62,694
*	TUITION ASSISTANCE					1,710	2,000			
*	GROUP TOTALS					432,968	556,406	572,800	577,251	577,251
* 30018	CONTRACTUAL SERVICES									
30019	BANK SERVICE FEES					236				
30040	LICENSING & COORD FEES					3,606	5,285	4,285	4,285	4,285
30070	REPAIRS					299	268	268	268	268
30100	ADVERTISING					13,645	14,504	14,504	14,504	14,504
30300	CONTRACTUAL SERVICES					88,898	70,549	70,549	70,549	70,549
38010	PRINTING/REPRO-OUTSIDE					120	500	500	500	500
*	TEMPORARY-CONTRACTUAL					4,748				
*	GROUP TOTALS					111,552	91,106	90,106	90,106	90,106
* 40040	INTERNAL SERVICES									
*	PRINTING & REPRODUCTION					12,040	12,702	12,702	12,702	12,702
*	GROUP TOTALS					12,040	12,702	12,702	12,702	12,702
* 52010	MATERIALS & SUPPLIES									
52015	POSTAGE					1,741	1,500	1,500	1,500	1,500
52030	FREIGHT CHARGES					2,906	3,200	3,200	3,200	3,200
52037	TELECOMMUNICATIONS					20,663	17,944	17,944	17,944	17,944
53080	MONTHLY TELE LINE CHARGE									
54010	GEN LIABILITY INS PREM					19,571	24,433	26,166	26,196	26,196
54020	OFFICE SUPPLIES					11,573	19,675	15,675	15,675	15,675
54040	FOOD SUPPLIES					129,601	138,936	123,936	123,936	123,936
54070	MEDICAL & LAB SUPPLIES					659	1,260	1,260	1,260	1,260
54082	BUILDING SUPPLIES					2,030				
54100	GAS & OIL USED					6,411	15,400	10,400	10,400	10,400
54110	WEARING APPAREL					17,522	14,165	14,165	14,165	14,165
54110	BOOKS AND PERIODICALS					553	4,850	2,850	2,850	2,850
54120	EDUCTN/TRAINING SUPPLIES					85,196	117,850	87,850	87,850	87,850

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

COST CENTER: P/R-AFTER SCHOOL PROGRAM

NO: 130-001302

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	MANAGER RECOMMEND	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
54130	OTHER SUPPLIES					5,388				
55040	TRAVEL-TRAIN/MEETING EXP					47,771	26,700	26,700	26,700	26,700
58010	DUES/ASSOC MEMBERSHIPS					278	750	750	750	750
58990	RESERVE FOR IMPROVEMENTS									
*	GROUP TOTALS									
70020*	EQUIPMENT					19,393				
70080	FURNITURE & FIXTURES					28,620	3,000	3,000	3,000	3,000
70086	PC EQUIPMENT									
*	PC SOFTWARE					590	600	600	600	600
*	GROUP TOTALS									
80010*	LEASE & RENTALS					7,426				
*	EQUIPMENT RENTAL					7,426	7,668	7,668	7,668	7,668
*	GROUP TOTALS									
91100*	LAND/STRUCTURE/IMPRV									
*	PAYMENT TO GENERAL FUND									
*	GROUP TOTALS									
	COST CENTER TOTALS	41	41	41	41	2,450,118	2,945,104	2,857,940	2,877,200	2,877,200

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

COST CENTER: P/R-INSTRUCTIONAL CLASS

NO: 130-001303

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 BUDGETED EXPENSE	DEPARTMENT FRICA/STAFF	MANAGERIAL DEPARTMENT	2008-09 FINAL BUDGET
		AB	DP	HR	FB					
* 11945 18000 18350 18700 19015 *	PERSONAL SERVICES REC PROGRAM COORD, SR PART TIME OVERTIME ACCURED PAYROLL ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1	1	1	1	36,910 51,263 961 -891 40	38,766 46,653 500 46,653 500	39,140 46,653 500	40,314 46,653 500	40,314 46,653 500
						88,283	85,919	86,293	87,467	87,467
* 20010 20030 20055 20057 20060 20100 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM TUITION ASSISTANCE GROUP TOTALS					6,579 4,249 388 10 211 149 500	6,568 4,995 388 10 268 147 500	6,601 5,919 388 10 271 146	6,681 6,094 388 10 279 146	6,681 6,094 388 10 279 146
						11,586	12,876	13,335	13,598	13,598
* 30018 30040 30070 30100 30300 38010 *	CONTRACTUAL SERVICES BANK SERVICE FEES REPAIRS ADVERTISING CONTRACTUAL SERVICES PRINTING/REPRO-OUTSIDE TEMPORARY-CONTRACTUAL GROUP TOTALS					6,377 146 15,201 133,180	5,000 250 14,300 149,000 500 100	5,000 250 14,300 139,000 500 100	5,000 250 14,300 139,000 500 100	5,000 250 14,300 139,000 500 100
						154,904	169,150	159,150	159,150	159,150
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS					1,990 1,990	2,500 2,500	2,500 2,500	2,500 2,500	2,500 2,500
* 52010 52015 52030 53080 54010 54020 54040 54100 54110 54120 54130 55010 55040 58010 *	MATERIALS & SUPPLIES POSTAGE FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES FOOD SUPPLIES MEDICAL & LAB SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES MILEAGE REIMBURSEMENT TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					253 472 474 576 2,106 743 53 819 9,528 21,753 147 7,794 891 45,609	820 700 700 660 2,265 500 679 2,265 1,000 150 20,647 9,647 250 3,651 839 31,482	820 700 700 679 2,265 500 1,000 150 1,000 150 9,647 250 3,651 839 20,501	820 700 700 680 2,265 500 1,000 150 1,000 150 9,647 250 3,651 839 20,502	820 700 700 680 2,265 500 1,000 150 1,000 150 9,647 250 3,651 839 20,502
* 70010 70020 *	EQUIPMENT MACHINERY & EQUIPMENT FURNITURE & FIXTURES GROUP TOTALS					240 3,148 3,388	80 80 80	80 80 80	80 80 80	80 80 80

CITY OF NEWPORT NEWS, VIRGINIA
RECREATION REVOLVING FND

NO: 130-001303

COST CENTER: P/R-INSTRUCTIONAL CLASS

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
* 80010	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS			65 65	1,420 1,420	1,420 1,420	1,420 1,420	1,420 1,420
	COST CENTER TOTALS	1 1 1 1		305,825	303,427	283,279	284,717	284,717

CITY OF NEWPORT NEWS, VIRGINIA
RECREATION REVOLVING FND

COST CENTER: P/R-SENIOR CITIZENS

NO: 130-001304

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROGRAM	MANAGER RECOMMENDED	2006-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
* 18000	PERSONAL SERVICES			12,575	7,500	7,500	7,500	7,500
18100	PART TIME			1,509	2,500	2,500	2,500	2,500
18350	TEMPORARY			702	650	650	650	650
*	OVERTIME							
	GROUP TOTALS			14,786	10,650	10,650	10,650	10,650
* 20010	FRINGE BENEFITS							
20030	FICA			1,381	815	815	815	815
20060	RETIREMENT				83	97	97	97
*	GROUP LIFE INSURANCE				4	4	4	4
	GROUP TOTALS			1,381	902	916	916	916
* 30018	CONTRACTUAL SERVICES							
30020	BANK SERVICE FEES			226	100	100	100	100
30040	OTHER PROFESSIONAL SERV				100	100	100	100
30100	REPAIRS				100	100	100	100
*	CONTRACTUAL SERVICES				47,712	47,712	47,712	47,712
	GROUP TOTALS			82,452	67,912	47,912	47,912	47,912
82,678								
* 40040	INTERNAL SERVICES							
	PRINTING & REPRODUCTION				100	100	100	100
*	GROUP TOTALS				100	100	100	100
* 52015	MATERIALS & SUPPLIES							
54010	FREIGHT CHARGES			111	100	100	100	100
54020	OFFICE SUPPLIES				1,214	1,214	1,214	1,214
54050	FOOD SUPPLIES			2,998	1,050	1,050	1,050	1,050
54120	HSEKEEPING/JANITOR SUPPL				200	200	200	200
54130	EDUCTN/TRAINING SUPPLIES			1,597	4,824	4,824	4,824	4,824
55040	OTHER SUPPLIES			106	1,500	1,500	1,500	1,500
*	TRAVEL-TRAIN/MEETING EXP			259	50	50	50	50
	GROUP TOTALS			5,071	8,938	8,938	8,938	8,938
* 70086	EQUIPMENT							
	PC SOFTWARE				285	285	285	285
*	GROUP TOTALS				285	285	285	285
	COST CENTER TOTALS			103,916	88,787	68,801	68,801	68,801

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-THERAPEUTICS PROGRAM

RECREATION REVOLVING FND

NO: 130-001306

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2005-06 ACTUAL EXPENSE	2007-08 BUDGET REQUEST	DEPARTMENT PROPOSAL	URGENT RECOMMENDED	2006-09 FINAL BUDGET
* 11945 14850 18000 18100 18350 18700 19015 *	PERSONAL SERVICES REC PROGRAM COORD SR REC CENTER SUPV-SAP PART TIME TEMPORARY OVERTIME ACCRUED PAYROLL ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 1 1 1 1 1 1 2	22,605 62,655 17,181 217 -95 340 102,903	37,279 31,054 100,988 150 150 480 169,951	37,280 31,055 64,111 150 150 480 133,076	38,398 31,987 64,111 150 150 480 135,126	38,398 31,987 64,111 150 150 480 135,126			
* 20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS		8,364 2,688 872 165 8 127 4,758 16,982	13,002 8,772 20 468 2,682 24,944	10,180 10,297 209 20 468 2,102 23,276	10,319 10,603 209 20 482 2,102 23,735	10,319 10,603 209 20 482 2,102 23,735			
* 30018 30040 30070 30100 *	CONTRACTUAL SERVICES BANK SERVICE FEES REPAIRS ADVERTISING CONTRACTUAL SERVICES GROUP TOTALS		1,712 100 1,000 7,178 9,478	1,200 100 1,000 3,178 5,478	1,200 100 1,000 3,178 5,478	1,200 100 1,000 3,178 5,478	1,200 100 1,000 3,178 5,478			
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS		275 275	2,100 2,100	2,100 2,100	2,100 2,100	2,100 2,100	2,100 2,100		
* 52015 52030 53080 54010 54020 54040 54050 54100 54120 54130 55040 58010 58040 *	MATERIALS & SUPPLIES FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES FOOD SUPPLIES MEDICAL & LAB SUPPLIES HSEKEEPING/JANITOR SUPPL WEARING APPAREL EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS VEHICLE TOWING CHARGES GROUP TOTALS		167 436 576 1,135 2,516 400 2,668 6,674 1,081 4,915 20,168	500 600 660 1,000 3,500 300 2,600 10,600 780 5,200 100 100 26,340	500 600 941 1,000 1,500 300 2,600 6,600 780 3,200 100 100 18,621	500 600 943 1,000 1,500 300 400 2,600 6,600 780 3,200 100 100 18,623	500 600 943 1,000 1,500 300 400 2,600 6,600 780 3,200 100 100 18,623			
* 70020 *	EQUIPMENT FURNITURE & FIXTURES GROUP TOTALS		143 143	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000		
* 80010	LEASE & RENTALS EQUIPMENT RENTAL			100	100	100	100	100		

CITY OF NEWPORT NEWS, VIRGINIA
RECREATION REVOLVING FND

COST CENTER: P/R-THERAPEUTICS PROGRAM

NO: 130-001306

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT EMPLOYEE	BUDGET RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
*	GROUP TOTALS									
	COST CENTER TOTALS	2	2	2	2	144,356	233,913	100	100	100
								183,651	186,162	186,162

CITY OF NEWPORT NEWS, VIRGINIA
RECREATION REVOLVING FND

COST CENTER: P/R-GYM RENTAL

NO: 130-001307

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPLIED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	WR	FB					
11945	PERSONAL SERVICES									
18000	REC PROGRAM COORD, SR	2	2	2	2	78,633	82,228	82,045	84,506	84,506
18100	PART TIME					140	150	150	150	150
18100	TEMPORARY					1,600	1,500	1,500	1,500	1,500
18350	OVERTIME						150	150	150	150
18700	ACCRUED PAYROLL					-18				
*	GROUP TOTALS	2	2	2	2	80,355	84,028	83,845	86,306	86,306
*	FRINGE BENEFITS									
20010	FICA					5,940	6,383	6,414	6,511	6,511
20030	RETIREMENT					9,062	10,478	12,272	12,639	12,639
20050	GROUP HEALTH INSURANCE					2,993	3,436	3,330	3,330	3,330
20055	GROUP DENTAL INSURANCE					209	209	209	209	209
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					454	564	562	579	579
20100	WORKER'S COMP PREMIUM					298	294	529	529	529
*	GROUP TOTALS					18,975	21,384	23,336	23,817	23,817
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					381				
30051	FACILITY MAINTENANCE									
30100	CONTRACTUAL SERVICES					120	149	149	149	149
*	GROUP TOTALS					501	600	600	600	600
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,151	1,321	1,358	1,359	1,359
54120	EDUCTN/TRAINING SUPPLIES					173	100	100	100	100
54130	OTHER SUPPLIES					678	330	330	330	330
*	GROUP TOTALS					2,002	1,751	1,788	1,789	1,789
*	EQUIPMENT									
70080	PC EQUIPMENT									
*	GROUP TOTALS									
	COST CENTER TOTALS	2	2	2	2	101,833	108,412	110,218	113,161	113,161

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

NO: 130-001308

COST CENTER: P/R-BALLFIELD RENTAL

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2005-06	2007-08	DEPARTMENT (PROG.)	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	PROV'D BUDGET			
18100 18350 *	PERSONAL SERVICES TEMPORARY OVERTIME GROUP TOTALS					96 120 216	96 120 216		96 120 216	96 120 216
20010 20030 20060 *	FRINGE BENEFITS FICA RETIREMENT GROUP LIFE INSURANCE GROUP TOTALS					16 15 1 32	16 18 1 35		16 18 1 35	16 18 1 35
52015 54030 54070 54120 54130 54160 *	MATERIALS & SUPPLIES FREIGHT CHARGES AGRICULTURAL SUPPLIES BUILDING SUPPLIES EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES SMALL TOOLS GROUP TOTALS		49			1,927 1,961 1,316 1,350 1,100 3,152	350 35 1,317 1,350 100 3,152	350 35 1,317 1,350 100 3,152	350 35 1,317 1,350 100 3,152	350 35 1,317 1,350 100 3,152
	COST CENTER TOTALS					5,253	3,400	3,403	3,403	3,403

CITY OF NEWPORT NEWS, VIRGINIA
RECREATION REVOLVING FND

NO: 130-001309

COST CENTER: P/R-TENNIS INSTRUCTION

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT 1101 RECREATION	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
18100 19200 *	PERSONAL SERVICES TEMPORARY INCENTIVE PAY GROUP TOTALS			1,290 5,772 7,062	4,280 8,000 12,280	2,280 8,000 10,280	2,280 8,000 10,280	2,280 8,000 10,280
20010 20030 20060 *	FRINGE BENEFITS FICA RETIREMENT GROUP LIFE INSURANCE GROUP TOTALS				939 1,018 57 2,014	786 1,194 55 2,035	786 1,194 57 2,037	786 1,194 57 2,037
30100 *	CONTRACTUAL SERVICES CONTRACTUAL SERVICES GROUP TOTALS			12,108 12,108	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000
40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS				50 50	50 50	50 50	50 50
52015 54120 *	MATERIALS & SUPPLIES FREIGHT CHARGES EDUCTN/TRAINING SUPPLIES GROUP TOTALS			134 1,937 2,071	75 4,975 5,050	75 2,975 3,050	75 2,975 3,050	75 2,975 3,050
	COST CENTER TOTALS			21,241	29,394	25,415	25,417	25,417

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RECREATION REVOLVING FND

COST CENTER: P/R-TENNIS TOURNAMENTS

NO: 130-001310

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07		DEPARTMENT PROGRAM	CHARGED TO DEPT/PROG	2008-09 FINAL BUDGET
				ACTUAL	BUDGET			
* 54120	MATERIALS & SUPPLIES EDUCATN/TRAINING SUPPLIES GROUP TOTALS			219 219	800 800	800 800	800 800	800 800
	COST CENTER TOTALS			219	800	800	800	800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-REVOLVING FUND ADMIN

RECREATION REVOLVING FND

NO: 130-001311

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2008-09 ACTUAL EXPENSE	2009-10 APPROPRIATED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDS	2009-10 FINAL BUDGET
			DP	MR	FB					
11642*	PERSONAL SERVICES									
14090	RECREATION PROGRAMS SUPT	1	1	1	1	47,742	50,144	50,385	51,897	51,897
19026	STAFF TECHNICIAN	1	1	1	1	42,710	43,976	43,555	44,862	44,862
19700*	SALARY ADJUSTMENT									
	FUTURE RETMNT ADJUSTMNTS									
	GROUP TOTALS	2	2	2	2	2,441	2,563	1,942	1,942	1,942
						92,893	96,683	139,649	98,701	98,701
	FRINGE BENEFITS									
20010*	FICA					6,608	10,768	10,534	10,429	10,429
20030	RETIREMENT					10,559	18,169	20,559	20,980	20,980
20050	GROUP HEALTH INSURANCE					11,216	12,477	12,098	12,098	12,098
20055	GROUP DENTAL INSURANCE					878	879	878	878	878
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					523	977	942	970	970
20100*	WORKER'S COMP PREMIUM					298	294	291	291	291
	GROUP TOTALS					30,101	43,584	45,322	45,666	45,666
	CONTRACTUAL SERVICES									
30113*	CONTRACTUAL COLLECTION									
	GROUP TOTALS						500	500	500	500
							500	500	500	500
	MATERIALS & SUPPLIES									
53080*	GEN LIABILITY INS PREM					1,151	1,321	1,358	1,359	1,359
	GROUP TOTALS					1,151	1,321	1,358	1,359	1,359
	LAND/STRUCTURE/IMPRV									
91100*	PAYMENT TO GENERAL FUND					46,598	45,937	45,937	45,937	45,937
	GROUP TOTALS					46,598	45,937	45,937	45,937	45,937
	COST CENTER TOTALS	2	2	2	2	170,743	188,025	232,766	192,163	192,163

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RECREATION REVOLVING FND

COST CENTER: P/R-AQUATICS REG/RNT/ACT

NO: 130-001312

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MH	FB	2008-09 ACTUAL EXPENSES	2008-09 BUDGET	DEPARTMENT CLASSIFICATION	GENERAL FUND BUDGET	2008-09 FINAL BUDGET
						2008-09 BUDGET	2008-09 FINAL BUDGET			2008-09 FINAL BUDGET
* 180000	PERSONAL SERVICES					126,825	82,541	102,541	102,541	102,541
18350	PART TIME					153	950	950	950	950
18700	OVERTIME					-1,828				
*	ACCRUED PAYROLL									
	GROUP TOTALS					125,150	83,491	103,491	103,491	103,491
* 20010	FRINGE BENEFITS					5,748	6,387	7,917	7,917	7,917
20030	FICA						121	142	142	142
20060	RETIREMENT						6	6	6	6
20100	GROUP LIFE INSURANCE					75	81			
*	WORKER'S COMP PREMIUM					5,823	6,595	8,065	8,065	8,065
	GROUP TOTALS									
* 30070	CONTRACTUAL SERVICES									
30100	ADVERTISING						1,000	1,000	1,000	1,000
*	CONTRACTUAL SERVICES					4,809	40,405	20,405	20,405	20,405
	GROUP TOTALS					4,809	41,405	21,405	21,405	21,405
* 40040	INTERNAL SERVICES					385	500	500	500	500
*	PRINTING & REPRODUCTION					385	500	500	500	500
	GROUP TOTALS									
* 52010	MATERIALS & SUPPLIES									
52015	POSTAGE					12	500	500	500	500
54100	FREIGHT CHARGES					92	500	500	500	500
54120	WEARING APPAREL					1,783	1,945	1,945	1,945	1,945
54130	EDUCTN/TRAINING SUPPLIES					6,252	5,500	5,500	5,500	5,500
55040	OTHER SUPPLIES					1,478	4,500	4,500	4,500	4,500
*	TRAVEL-TRAIN/MEETING EXP					742	1,000	1,000	1,000	1,000
	GROUP TOTALS					10,359	13,945	13,945	13,945	13,945
* 80010	LEASE & RENTALS									
*	EQUIPMENT RENTAL						500	500	500	500
	GROUP TOTALS						500	500	500	500
	COST CENTER TOTALS					146,526	146,436	147,906	147,906	147,906

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RECREATION REVOLVING FND

NO: 130-001313

COST CENTER: P/R-DORIE MILLER COM CTR

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR					
18000*	PERSONAL SERVICES PART TIME GROUP TOTALS				219 219	2,400 2,400	2,400 2,400	2,400 2,400	2,400 2,400
20010*	FRINGE BENEFITS FICA GROUP TOTALS					184 184	184 184	184 184	184 184
30100*	CONTRACTUAL SERVICES CONTRACTUAL SERVICES GROUP TOTALS				9,426 9,426	20,816 20,816	10,816 10,816	10,816 10,816	10,816 10,816
52015*	MATERIALS & SUPPLIES								
54010*	FREIGHT CHARGES					100	100	100	100
54010*	OFFICE SUPPLIES					500	500	500	500
54020*	FOOD SUPPLIES					320	1,200	1,200	1,200
54050*	HSEKEEPING/JANITOR SUPPL					467	600	600	600
54100*	WEARING APPAREL					961	1,000	1,000	1,000
54120*	EDUCTN/TRAINING SUPPLIES					2,305	1,800	1,800	1,800
54130*	OTHER SUPPLIES						1,000	1,000	1,000
55040*	TRAVEL-TRAIN/MEETING EXP						150	150	150
	GROUP TOTALS					5,512	6,350	6,350	6,350
70010*	EQUIPMENT MACHINERY & EQUIPMENT GROUP TOTALS					100 100	100 100	100 100	100 100
80010*	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS					150 150	150 150	150 150	150 150
	COST CENTER TOTALS				15,157	30,000	20,000	20,000	20,000

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RECREATION REVOLVING FND

COST CENTER: P/R-TENNIS LEAGUES

NO: 130-001316

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MH FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
* 30100	CONTRACTUAL SERVICES			1,394	1,000	1,000	1,000	1,000
*	CONTRACTUAL SERVICES			1,394	1,000	1,000	1,000	1,000
	GROUP TOTALS							
* 52015	MATERIALS & SUPPLIES							
54020	FREIGHT CHARGES			83	100	100	100	100
54100	FOOD SUPPLIES				200	200	200	200
54120	WEARING APPAREL				400	400	400	400
54130	EDUCTN/TRAINING SUPPLIES			5,726	4,000	4,000	4,000	4,000
*	OTHER SUPPLIES			343	266	266	266	266
	GROUP TOTALS			6,152	4,966	4,966	4,966	4,966
* 70010	EQUIPMENT							
70020	MACHINERY & EQUIPMENT				100	100	100	100
*	FURNITURE & FIXTURES				500	500	500	500
	GROUP TOTALS				600	600	600	600
	COST CENTER TOTALS			7,546	6,566	6,566	6,566	6,566

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NO: 130-001317

COST CENTER: P/R-TENNIS PRO SHOP

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07	2007-08	DEPARTMENT PROJECT #	MANAGER PROJECT #	2008-09
			ACTUAL EXPENSE	BUDGET			FINAL BUDGET
54100 *	MATERIALS & SUPPLIES				100	100	100
54130 *	WEARING APPAREL				150	150	150
	OTHER SUPPLIES				250	250	250
	GROUP TOTALS						
	COST CENTER TOTALS			250	250	250	250

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RECREATION REVOLVING FND

NO: 130-001323

COST CENTER: P/R-SPECIAL EVENTS-RESVT

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MH FB	2004-05 ACTUAL		2004-05 BUDGET		DEPARTMENT PROGRAM	2004-05 APPROVED	2004-05 FINAL BUDGET
				12/31/04	12/31/04	12/31/04	12/31/04			
* 30018	CONTRACTUAL SERVICES			139	100	100	100	100	100	100
30019	BANK SERVICE FEES			50	100	100	100	100	100	100
30020	LICENSING & COORD FEES				50	50	50	50	50	50
30070	OTHER PROFESSIONAL SERV					50	50	50	50	50
30100	ADVERTISING			3,372	19,520	19,520	19,520	19,520	19,520	19,520
*	CONTRACTUAL SERVICES			3,561	19,820	19,820	19,820	19,820	19,820	19,820
	GROUP TOTALS									
* 52015	MATERIALS & SUPPLIES			172	30	30	30	30	30	30
54070	FREIGHT CHARGES				50	50	50	50	50	50
54130	BUILDING SUPPLIES			22,747	1,000	1,000	1,000	1,000	1,000	1,000
*	OTHER SUPPLIES			22,919	1,080	1,080	1,080	1,080	1,080	1,080
	GROUP TOTALS									
* 80010	LEASE & RENTALS				300	300	300	300	300	300
	EQUIPMENT RENTAL				300	300	300	300	300	300
	GROUP TOTALS									
	COST CENTER TOTALS			26,480	21,200	21,200	21,200	21,200	21,200	21,200

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RECREATION REVOLVING FND

COST CENTER: P/R-NORTH NN COMM CENTER

NO: 130-001324

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB				
* 30052	CONTRACTUAL SERVICES SECURITY SERVICE					50	50	50	50
30070	ADVERTISING					50	50	50	50
30100	CONTRACTUAL SERVICES					1,475	1,475	1,475	1,475
*	GROUP TOTALS					1,575	1,575	1,575	1,575
* 54010	MATERIALS & SUPPLIES OFFICE SUPPLIES					100	100	100	100
54020	FOOD SUPPLIES					50	50	50	50
54050	HSEKEEPING/JANITOR SUPPL					75	75	75	75
54120	EDUCTN/TRAINING SUPPLIES					200	200	200	200
*	GROUP TOTALS					425	425	425	425
	COST CENTER TOTALS				3,528	2,000	2,000	2,000	2,000

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COST CENTER: P/R-YOUTH CHEERLEADING

RECREATION REVOLVING FND

NO: 130-001328

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07		2007-08		DEPARTMENT PROGRAMS		2006-07 FINAL BUDGET	
				ACTIVITY	BUDGET	ACTIVITY	BUDGET	DEPARTMENT	BUDGET	ACTIVITY	BUDGET
* 54120	MATERIALS & SUPPLIES EDUCTN/TRAINING SUPPLIES GROUP TOTALS				50		50		50		50
* 80010	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS				50		50		50		50
	COST CENTER TOTALS				100		100		100		100

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RECREATION REVOLVING FND

COST CENTER: P/R-SPEC INTEREST ACTVTY

NO: 130-001329

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
18100	PERSONAL SERVICES				50		50	50
18350	TEMPORARY OVERTIME				400		400	400
*	GROUP TOTALS				450		450	450
20010	FRINGE BENEFITS				35		35	35
20030	FICA				51		60	60
20060	RETIREMENT				3		3	3
*	GROUP LIFE INSURANCE				89		98	98
30040	CONTRACTUAL SERVICES							
30100	REPAIRS			295	500		500	500
30300	CONTRACTUAL SERVICES				3,233		3,233	3,233
*	PRINTING/REPRO-OUTSIDE			2,497	600		600	600
*	GROUP TOTALS				4,333		4,333	4,333
40040	INTERNAL SERVICES							
*	PRINTING & REPRODUCTION				250		250	250
*	GROUP TOTALS				250		250	250
51010	MATERIALS & SUPPLIES							
51030	VIRGINIA POWER				50		50	50
52010	WATER/SEWER				50		50	50
52015	POSTAGE				20		20	20
52015	FREIGHT CHARGES			10	100		100	100
54010	OFFICE SUPPLIES			71	100		100	100
54020	FOOD SUPPLIES				75		75	75
54040	MEDICAL & LAB SUPPLIES				30		30	30
54120	EDUCTN/TRAINING SUPPLIES			1,947	500		500	500
54130	OTHER SUPPLIES			158	200		200	200
58990	RESERVE FOR IMPROVEMENTS				15,363		15,363	15,363
*	GROUP TOTALS			2,186	16,488		16,488	16,488
80010	LEASE & RENTALS				725		1,068	1,068
*	EQUIPMENT RENTAL				725		1,068	1,068
*	GROUP TOTALS							
	COST CENTER TOTALS			5,703	22,678		22,687	22,687

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RECREATION REVOLVING FND

NO: 130-001330

COST CENTER: P/R-NN DOG PARK

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
30040*	CONTRACTUAL SERVICES				100	100	100	100
30070	REPAIRS				300	300	300	300
30100	ADVERTISING				500	500	500	500
30300	CONTRACTUAL SERVICES				250	250	250	250
*	PRINTING/REPRO-OFFICE							
30300	PRINTING/REPRO-OUTSIDE							
*	GROUP TOTALS				1,150	1,150	1,150	1,150
40040*	INTERNAL SERVICES							
	PRINTING & REPRODUCTION				200	200	200	200
*	GROUP TOTALS				200	200	200	200
51030*	MATERIALS & SUPPLIES							
	WATER/SEWER				450	450	450	450
54010	OFFICE SUPPLIES				100	100	100	100
54030	AGRICULTURAL SUPPLIES				50	50	50	50
54040	MEDICAL & LAB SUPPLIES				50	50	50	50
54050	HSEKEEPING/JANITOR SUPPL				350	350	350	350
54081	PARTS USED				50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES				50	50	50	50
54130	OTHER SUPPLIES				50	50	50	50
58990*	RESERVE FOR IMPROVEMENTS				670	670	670	670
*	GROUP TOTALS				1,820	1,820	1,820	1,820
80010*	LEASE & RENTALS				500	500	500	500
	EQUIPMENT RENTAL				500	500	500	500
*	GROUP TOTALS				500	500	500	500
	COST CENTER TOTALS				3,670	3,670	3,670	3,670

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RECREATION REVOLVING FND

NO: 130-001331

COST CENTER: P/R-CAMPSITE RENTALS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
		AB	DP	MR	FB						
13320 18000 18100 18350 18700 19015 *	PERSONAL SERVICES PARK RANGER, SENIOR PART TIME TEMPORARY OVERTIME ACCURED PAYROLL ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1	1	1	1	31,449 101,009 36,535 4,819 -1,697 500 172,615	37,279 13,000 83,380 3,600 960 480 138,219	32,690 83,380 13,000 3,600 480 133,150	33,671 83,380 13,000 3,600 480 134,131	33,671 83,380 13,000 3,600 480 134,131	
20010 20030 20050 20055 20057 20060 20100 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE WORKER'S COMP PREMIUM GROUP TOTALS					12,755 4,765 6,194 332 11 220 149 24,426	10,420 5,322 12,477 597 10 281 147 29,254	10,187 5,490 3,330 209 10 249 146 19,621	10,171 5,636 3,330 209 10 256 146 19,758	10,171 5,636 3,330 209 10 256 146 19,758	
30018 30040 30070 30100 30113 30400 *	CONTRACTUAL SERVICES BANK SERVICE FEES REPAIRS ADVERTISING CONTRACTUAL SERVICES CONTRACTUAL COLLECTION GAME & INLAND FISHERIES GROUP TOTALS					9,536 1,432 7,880 15,784 3,000 1,000 34,632	7,000 3,700 9,000 19,000 3,000 1,000 42,700	7,000 3,700 9,000 19,000 3,000 1,000 42,700	7,000 3,700 9,000 19,000 3,000 1,000 42,700	7,000 3,700 9,000 19,000 3,000 1,000 42,700	
40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS					1,557 1,557	1,500 1,500	1,500 1,500	1,500 1,500	1,500 1,500	
51010 51014 51030 52010 52015 52030 53080 54010 54050 54100 54120 54130 58990 *	MATERIALS & SUPPLIES VIRGINIA POWER HEATING SERVICE/FUEL WATER/SEWER POSTAGE FREIGHT CHARGES TELECOMMUNICATIONS GEN LIABILITY INS PREM OFFICE SUPPLIES HSEKEEPING/JANITOR SUPPL WEARING APPAREL EDUCTN/TRAINING SUPPLIES OTHER SUPPLIES RESERVE FOR IMPROVEMENTS GROUP TOTALS					37,502 11,063 18,495 89 438 576 654 3,935 2,087 2,087 1,741 773 67,373	30,000 2,100 9,000 50 25 600 660 2,000 2,100 2,500 440 58,071 108,146	45,000 2,100 9,000 50 25 600 679 2,000 2,100 2,500 440 58,071 123,165	45,000 2,100 9,000 50 25 600 680 2,000 2,100 2,500 440 58,071 123,166	45,000 2,100 9,000 50 25 600 680 2,000 2,100 2,500 440 58,071 123,166	45,000 2,100 9,000 50 25 600 680 2,000 2,100 2,500 440 58,071 123,166
91100 *	LAND/STRUCTURE/IMPRV PAYMENT TO GENERAL FUND GROUP TOTALS					63,646 63,646	62,743 62,743	62,743 62,743	62,743 62,743	62,743 62,743	
	COST CENTER TOTALS	1	1	1	1	364,249	382,562	382,879	383,998	383,998	

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COST CENTER: P/R-PICNIC RESERVATIONS

NO: 130-001332

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MH FB	2006-07 ACTUAL EXPENSE	2007-08 INITIAL BUDGET	DEPARTMENT PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
18100*	PERSONAL SERVICES TEMPORARY GROUP TOTALS			2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000
20010*	FRINGE BENEFITS FICA GROUP TOTALS			153 153	153 153	153 153	153 153
30040*	CONTRACTUAL SERVICES REPAIRS			2,000	2,000	2,000	2,000
30113*	CONTRACTUAL COLLECTION GROUP TOTALS			500 2,500	500 2,500	500 2,500	500 2,500
40040*	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS			200 200	200 200	200 200	200 200
51010*	MATERIALS & SUPPLIES VIRGINIA POWER			100	100	100	100
51030	WATER/SEWER			100	100	100	100
58990*	RESERVE FOR IMPROVEMENTS GROUP TOTALS	30,797	30,797	31,098 31,298	31,098 31,298	31,098 31,298	31,098 31,298
91100*	LAND/STRUCTURE/IMPRV PAYMENT TO GENERAL FUND GROUP TOTALS	3,409 3,409	3,361 3,361	3,361 3,361	3,361 3,361	3,361 3,361	3,361 3,361
	COST CENTER TOTALS	34,206	39,512	39,512	39,512	39,512	39,512

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

NO: 130-001338

COST CENTER: P/R-FISHING AND BOATING

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2007-08 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
18100*	PERSONAL SERVICES					14,630	18,500	18,500	18,500	18,500
18350	TEMPORARY OVERTIME					170	150	150	150	150
18700	ACCRUED PAYROLL					-1,130				
*	GROUP TOTALS					13,670	18,650	18,650	18,650	18,650
20010*	FRINGE BENEFITS					234	1,426	1,426	1,426	1,426
20030	FICA						19	22	22	22
20060	RETIREMENT						1	1	1	1
*	GROUP LIFE INSURANCE					234	1,446	1,449	1,449	1,449
*	GROUP TOTALS									
30040*	CONTRACTUAL SERVICES					330	150	150	150	150
30100	REPAIRS						150	150	150	150
*	CONTRACTUAL SERVICES					330	300	300	300	300
*	GROUP TOTALS									
51010*	MATERIALS & SUPPLIES					3,892	2,870	2,870	2,870	2,870
51030	VIRGINIA POWER					182	150	150	150	150
52015	WATER/SEWER					2,200	10	10	10	10
52015	FREIGHT CHARGES						10	10	10	10
54010	OFFICE SUPPLIES						75	75	75	75
54120	EDUCTN/TRAINING SUPPLIES					13,781	500	500	500	500
54130	OTHER SUPPLIES						75	75	75	75
54140	MERCHANDISE FOR RESALE						500	500	500	500
58990	RESERVE FOR IMPROVEMENTS					4,800	500	500	500	500
*	GROUP TOTALS					24,855	4,680	4,680	4,680	4,680
80010*	LEASE & RENTALS					845	1,000	1,000	1,000	1,000
*	EQUIPMENT RENTAL					845	1,000	1,000	1,000	1,000
*	GROUP TOTALS									
	COST CENTER TOTALS					39,934	26,076	26,079	26,079	26,079

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

COST CENTER: P/R-CELEBRATION IN LIGHT

NO: 130-001339

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MP	FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT BUDGETED	MANAGER APPROVED	2008-09 FINAL BUDGET
* 18100	PERSONAL SERVICES					9,781	8,500	8,500	8,500	8,500
18350	TEMPORARY OVERTIME					7,338	10,000	10,000	10,000	10,000
*	GROUP TOTALS					17,119	18,500	18,500	18,500	18,500
* 20010	FRINGE BENEFITS						1,415	1,415	1,415	1,415
20030	FICA						1,272	1,493	1,493	1,493
20060	RETIREMENT						71	68	70	70
*	GROUP LIFE INSURANCE						2,758	2,976	2,978	2,978
* 30070	CONTRACTUAL SERVICES					7,162	4,000	4,000	4,000	4,000
30100	ADVERTISING					36,791	28,000	28,000	28,000	28,000
30300	CONTRACTUAL SERVICES					1,511	2,000	2,000	2,000	2,000
33007	PRINTING/REPRO-OUTSIDE						100	100	100	100
*	NN OCCASIONS					45,464	34,100	34,100	34,100	34,100
* 40040	INTERNAL SERVICES						371	600	600	600
*	PRINTING & REPRODUCTION						371	600	600	600
* 51010	MATERIALS & SUPPLIES						7,117	7,000	7,000	7,000
52015	VIRGINIA POWER						158	400	400	400
54070	FREIGHT CHARGES							400	400	400
54130	BUILDING SUPPLIES						6,519	2,500	2,500	2,500
54156	OTHER SUPPLIES						1,709	1,000	1,000	1,000
58990	OPERATIONAL SUPPLIES						1,243	15,000	15,000	15,000
*	RESERVE FOR IMPROVEMENTS						99,611	111,630	91,630	91,630
* 80010	LEASE & RENTALS						116,357	137,530	117,530	117,530
*	EQUIPMENT RENTAL								117,530	117,530
*	GROUP TOTALS									117,530
	COST CENTER TOTALS					180,149	194,688	174,906	174,908	174,908
	DEPARTMENT TOTALS	49	49	49	49	4,126,982	4,777,000	4,614,028	4,600,700	4,600,700
	FUND TOTALS	49	49	49	49	4,126,982	4,777,000	4,614,028	4,600,700	4,600,700

SOURCE: HISTORICAL SERVICES FUND

CITY OF NEWPORT NEWS, VIRGINIA
HISTORICAL SERVICES FUND

FUND: 140

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
614000	VWM ADMISSION	30,921	28,837	31,000	31,000	31,000
614001	VWM MARGIN ON SALES	53	11,000	13,000	13,000	13,000
614002	VWM EDUCATION PROGRAM	58,920	52,480	58,500	58,500	58,500
614020	NEWSOME HOUSE SPEC PROJ	2,158	2,100	2,100	2,100	2,100
614040	LEE HALL MANSION ADMISS	15,283	16,000	16,000	16,000	16,000
614041	LEE HALL MARGIN ON SALES		2,000	2,000	2,000	2,000
614042	LEE HALL EDUCATION PROG	16,826	23,000	18,500	18,500	18,500
614060	ENDVIEW PLANTN ADMISSION	9,675	11,000	10,000	10,000	10,000
614061	ENDVIEW MARGIN ON SALES		1,000	1,000	1,000	1,000
614062	ENDVIEW EDUCATION PROG	59,130	77,000	70,000	70,000	70,000
614098	ADD'L GF SUPPORT TO HSF	179,000	304,620	304,620	278,137	278,137
614099	PMT FROM GENERAL FUND	878,063	878,063	878,063	878,063	878,063
TOTALS		1,250,029	1,407,100	1,404,783	1,378,300	1,378,300
REVENUE FUND TOTAL		1,250,029	1,407,100	1,404,783	1,378,300	1,378,300

CITY OF NEWPORT NEWS, VIRGINIA

HISTORICAL SERVICES FUND

COST CENTER: VIRGINIA WAR MUSEUM

NO: 140-014000

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PHOTOGRAPH	FRINGE BENEFITS BUDGET	2008-09 FINAL BUDGET
* 11355	PERSONAL SERVICES									
11700	ADMIN-HISTORICAL SERVICE	1	1	1	1	80,235	83,444	83,325	85,825	85,825
13565	MUSEUM CURATOR	1	1	1	1	42,663	46,440	46,440	47,833	47,833
13926	ADMIN COORDINATOR	1	1	1	1	4,302	35,235	35,235	36,292	36,292
14090	EDUCATION SPEC-HIST SVCS	1	1			34,101	34,783			
15022	STAFF TECHNICIAN					28,232				
15025	MUSEUM REGISTRAR	1	1	1	1	16,154	35,064	34,730	35,772	35,772
17670	MUSEUM EDUCATIONAL COORD	1	1	1	1	37,766	39,645	39,645	40,834	40,834
18000	SENIOR CUSTODIAN	1	1	1	1	25,260	25,958	25,958	26,737	26,737
18350	PART TIME					17,148	16,100	16,100	16,100	16,100
18700	OVERTIME					8,150	4,500	4,500	4,500	4,500
18700	ACCRUED PAYROLL					-489				
19015	ICMA/ELIGIBLE CITY MATCH					485	960	480	480	480
19026	SALARY ADJUSTMENT							22,986		
19700	FUTURE RETMNT ADJUSTMNTS					6,977	7,326	6,716	6,716	
*	GROUP TOTALS	7	7	6	6	300,984	329,455	316,115	301,089	301,089
* 20010	FRINGE BENEFITS									
20030	FICA					21,124	25,603	23,669	23,307	23,307
20050	RETIREMENT					31,529	41,574	43,790	44,979	44,979
20055	GROUP HEALTH INSURANCE					39,547	48,275	43,299	34,069	34,069
20057	GROUP DENTAL INSURANCE					3,150	3,486	3,201	2,531	2,531
20057	GROUP VISION INSURANCE					59	70	70	60	60
20060	GROUP LIFE INSURANCE					1,471	2,231	2,003	2,063	2,063
20100	WORKER'S COMP PREMIUM					1,474	1,030	1,019	1,019	1,019
*	GROUP TOTALS					98,354	122,269	117,051	108,028	108,028
* 30018	CONTRACTUAL SERVICES									
30040	BANK SERVICE FEES					2,873	800	800	800	800
30051	REPAIRS					170	500	500	500	500
30052	FACILITY MAINTENANCE					3,372	3,300	3,300	3,300	3,300
30070	SECURITY SERVICE					5,030	6,793	6,793	6,793	6,793
30100	ADVERTISING					5,408	6,639	6,639	6,639	6,639
30113	CONTRACTUAL SERVICES					8,242	8,157	8,157	8,157	8,157
30148	CONTRACTUAL COLLECTION					994	800	800	800	800
30165	CONTRACTUAL EMPLOYEES					33,970	11,000	22,088	22,089	22,089
30300	HISTORIC SITE IMPROVMNTS						24,111	24,111	24,111	24,111
*	PRINTING/REPRO-OUTSIDE					1,992	3,900	3,900	3,900	3,900
*	GROUP TOTALS					62,051	66,000	77,088	77,089	77,089
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					2,505	2,438	2,658	2,658	2,658
40021	VEHICLE EQUIP REPAIRS					2,781	3,806	3,189	3,189	3,189
40040	VEHICLE EQUIP FUEL					1,159	1,376	1,756	1,756	1,756
*	PRINTING & REPRODUCTION					885	1,300	1,300	1,300	1,300
*	GROUP TOTALS					7,330	8,920	8,903	8,903	8,903
* 51010	MATERIALS & SUPPLIES									
51014	VIRGINIA POWER					26,042	22,248	22,248	22,248	22,248
51030	HEATING SERVICE/FUEL					10,395	8,200	8,200	8,200	8,200
52010	WATER/SEWER					816	1,500	1,500	1,500	1,500
52015	POSTAGE					6,655	6,750	6,750	6,750	6,750
*	FREIGHT CHARGES					165	400	400	400	400

CITY OF NEWPORT NEWS, VIRGINIA
HISTORICAL SERVICES FUND

COST CENTER: VIRGINIA WAR MUSEUM

NO: 140-014000

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
52030	TELECOMMUNICATIONS					13,429	10,600	10,600	10,600	10,600
52037	MONTHLY TELE LINE CHARGE						11,088			
53050	AUTO SELF INS PREMIUMS					738	789	1,077	1,077	1,077
53080	GEN LIABILITY INS PREM					7,492	8,645	8,717	8,722	8,722
54010	OFFICE SUPPLIES					1,205	1,200	1,200	1,200	1,200
54050	HSEKEEPING/JANITOR SUPPL					2,885	1,749	1,749	1,749	1,749
54070	BUILDING SUPPLIES					25	500	500	500	500
54100	WEARING APPAREL					254	300	300	300	300
54110	BOOKS AND PERIODICALS						100	100	100	100
54120	EDUCTN/TRAINING SUPPLIES					2,705	2,500	2,500	2,500	2,500
54130	OTHER SUPPLIES					1,388	1,522	1,522	1,522	1,522
54160	SMALL TOOLS						50	50	50	50
55010	MILEAGE REIMBURSEMENT					20	50	50	50	50
55040	TRAVEL-TRAIN/MEETING EXP						380	380	380	380
58010	DUES/ASSOC MEMBERSHIPS					342	940	940	940	940
*	GROUP TOTALS					74,556	79,511	68,783	68,788	68,788
80010	LEASE & RENTALS									
*	EQUIPMENT RENTAL									
*	GROUP TOTALS					1,135	520	520	520	520
99A01	LAND/STRUCTURE/IMPRV									
*	ADJ DECISION PKG 1									
*	GROUP TOTALS						50,206	50,206		
COST CENTER TOTALS		7	7	6	6	544,410	606,675	638,666	564,417	564,417

CITY OF NEWPORT NEWS, VIRGINIA

HISTORICAL SERVICES FUND

COST CENTER: NEWSOME HOUSE MUSEUM

NO: 140-014020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB					
* 11865	PERSONAL SERVICES					4,593	37,615	37,615	38,743	38,743
13790	HISTORIC SITE CURATOR	1	1	1	1	26,180	50,326	50,325	51,835	51,835
13933	MUSEUM EXHIBIT COORD					30,109				
18000	HISTORICAL SITE COORD									
18350	PART TIME					19,830	11,200	11,200	11,200	11,200
18700	OVERTIME					60				
19700	ACCRUED PAYROLL					-98				
*	FUTURE RETMNT ADJUSTMNTS					1,807	1,898	1,737	1,737	1,737
	GROUP TOTALS	2	2	2	2	82,481	101,039	100,877	103,515	103,515
* 20010	FRINGE BENEFITS									
20030	FICA					7,654	7,323	7,585	7,554	7,554
20050	RETIREMENT					9,642	10,940	13,130	13,523	13,523
20055	GROUP HEALTH INSURANCE					7,860	8,771	8,497	8,497	8,497
20057	GROUP DENTAL INSURANCE					597	597	597	597	597
20060	GROUP VISION INSURANCE					19	20	20	20	20
20100	GROUP LIFE INSURANCE					479	600	601	619	619
*	WORKER'S COMP PREMIUM					298	294	291	291	291
	GROUP TOTALS					26,549	28,545	30,721	31,101	31,101
* 30040	CONTRACTUAL SERVICES									
30051	REPAIRS					95	310	310	310	310
30052	FACILITY MAINTENANCE					2,929	2,448	2,448	2,448	2,448
30070	SECURITY SERVICE					1,010	1,011	1,011	1,011	1,011
30100	ADVERTISING						650	650	650	650
30148	CONTRACTUAL SERVICES					3,370	3,015	3,015	3,015	3,015
30300	CONTRACTUAL EMPLOYEES					2,815	500	500	500	500
*	PRINTING/REPRO-OUTSIDE						300	300	300	300
	GROUP TOTALS					10,219	8,234	8,234	8,234	8,234
* 40040	INTERNAL SERVICES									
*	PRINTING & REPRODUCTION					255	650	650	650	650
	GROUP TOTALS					255	650	650	650	650
* 51010	MATERIALS & SUPPLIES									
51014	VIRGINIA POWER					3,400	3,010	3,010	3,010	3,010
51030	HEATING SERVICE/FUEL					976	1,500	1,500	1,500	1,500
52015	WATER/SEWER					445	400	400	400	400
53080	FREIGHT CHARGES					193	60	60	60	60
54010	GEN LIABILITY INS PREM					1,099	1,264	1,302	1,303	1,303
54050	OFFICE SUPPLIES					907	330	330	330	330
54070	HSEKEEPING/JANITOR SUPPL					106	200	200	200	200
54120	BUILDING SUPPLIES						50	50	50	50
54130	EDUCTN/TRAINING SUPPLIES					135	50	50	50	50
55010	OTHER SUPPLIES					15	550	550	550	550
55040	MILEAGE REIMBURSEMENT						10	10	10	10
58010	TRAVEL-TRAIN/MEETING EXP					866	300	300	300	300
*	DUES/ASSOC MEMBERSHIPS						200	200	200	200
	GROUP TOTALS					8,142	7,924	7,962	7,963	7,963
	COST CENTER TOTALS	2	2	2	2	127,646	146,392	148,444	151,463	151,463

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEE HALL MANSION MUSEUM

HISTORICAL SERVICES FUND

NO: 140-014040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDS	2008-09 FINAL BUDGET
		AB DP MR FB					
* 11865	PERSONAL SERVICES						
13926	HISTORIC SITE CURATOR	1 1 1 1	5,331	43,660	44,080	45,402	45,402
15022	EDUCATION SPEC-HIST SVCS	1 1 1 1	33,610	34,954	34,955	36,004	36,004
15025	MUSEUM REGISTRAR	1 1 1 1	38,562	40,503	40,700	41,921	41,921
17231	MUSEUM EDUCATIONAL COORD		34,907				
18700	SR LANDSCAPE TECH-P&R	1 1 1 1	23,676	24,574	24,689	25,430	25,430
19015	ACCRUED PAYROLL		267				
19700	ICMA/ELIGIBLE CITY MATCH		240	480	480	480	480
*	FUTURE RETMT ADJUSTMNTS		1,422	2,139	1,853	1,853	1,853
	GROUP TOTALS	4 4 4 4	137,481	146,310	146,757	151,090	151,090
* 20010	FRINGE BENEFITS						
20030	FICA		10,016	10,795	11,086	11,024	11,024
20050	RETIREMENT		15,645	18,288	21,235	22,282	22,282
20055	GROUP HEALTH INSURANCE		10,853	12,207	11,827	11,827	11,827
20057	GROUP DENTAL INSURANCE		1,193	1,194	1,194	1,194	1,194
20060	GROUP VISION INSURANCE		38	40	40	40	40
20100	GROUP LIFE INSURANCE		783	980	988	1,018	1,018
*	WORKER'S COMP PREMIUM		6,628	6,899	1,900	1,900	1,900
	GROUP TOTALS		45,156	50,403	48,670	49,285	49,285
* 30040	CONTRACTUAL SERVICES						
30051	REPAIRS			467	967	967	967
30052	FACILITY MAINTENANCE		2,274	2,370	2,370	2,370	2,370
30070	SECURITY SERVICE		2,250	3,000	3,000	3,000	3,000
30100	ADVERTISING			1,172	672	672	672
30148	CONTRACTUAL SERVICES		6,902	4,456	4,456	4,456	4,456
30300	CONTRACTUAL EMPLOYEES		7,869	600	600	600	600
*	PRINTING/REPRO-OUTSIDE			1,000	500	500	500
	GROUP TOTALS		19,295	13,065	12,565	12,565	12,565
* 40040	INTERNAL SERVICES						
*	PRINTING & REPRODUCTION		56	770	420	420	420
	GROUP TOTALS		56	770	420	420	420
* 51010	MATERIALS & SUPPLIES						
51014	VIRGINIA POWER		5,040	4,500	5,000	5,000	5,000
51030	HEATING SERVICE/FUEL		1,361	1,200	1,350	1,350	1,350
52015	WATER/SEWER		584	600	600	600	600
52030	FREIGHT CHARGES		38	160	160	160	160
53050	TELECOMMUNICATIONS		330	100	300	300	300
53080	AUTO SELF INS PREMIUMS		738				
54010	GEN LIABILITY INS PREM		4,843	5,629	5,660	5,663	5,663
54050	OFFICE SUPPLIES		473	600	600	600	600
54100	HSEKEEPING/JANITOR SUPPL		709	700	700	700	700
54120	WEARING APPAREL		126	104	104	104	104
54130	EDUCTN/TRAINING SUPPLIES		398	600	600	600	600
55010	OTHER SUPPLIES		3,550	2,000	2,000	2,000	2,000
55040	MILEAGE REIMBURSEMENT		25	10	10	10	10
58010	TRAVEL-TRAIN/MEETING EXP		50	250	250	250	250
*	DUES/ASSOC MEMBERSHIPS		265	400	400	400	400
	GROUP TOTALS		18,530	16,853	17,734	17,737	17,737
	COST CENTER TOTALS	4 4 4 4	220,518	227,401	226,146	231,097	231,097

CITY OF NEWPORT NEWS, VIRGINIA

HISTORICAL SERVICES FUND

COST CENTER: ENDVIEW PLANTATN MUSEUM

NO: 140-014060

CATEGORY OBJECT CODE	DESCRIPTION	AS	DP	MH	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET
* 11865	PERSONAL SERVICES									
12063	HISTORIC SITE CURATOR	1	1	1	1	4,630	37,920	37,920	39,058	39,058
13080	ARCHEOLOGIST	1	1	1	1	26,007	40,510	40,510	41,725	41,725
13926	MARKETING COORD-HIST SVC	1	2	2	2	36,805	38,563	34,730	35,772	35,772
14062	EDUCATION SPEC-HIST SVCS	2	2	2	2	55,054	67,449	67,135	69,149	69,149
15025	MARKETING ASST-HIST SVCS	1	1	1	1	31,628	33,056	33,060	34,052	34,052
17352	MUSEUM EDUCATIONAL COORD					30,208				
17670	LANDSCAPE TECH-P&R	1	1	1	1	2,356	22,675	22,568	23,245	23,245
18350	SENIOR CUSTODIAN					18,822				
18700	OVERTIME					3,495	500	500	500	500
19015	ACCRUED PAYROLL					-245				
19700	ICMA/ELIGIBLE CITY MATCH					1,046	1,440	960	960	960
* *	FUTURE RETMT ADJUSTMNTS					1,474	1,548	1,274	1,274	1,274
	GROUP TOTALS	7	7	7	7	211,280	243,661	238,657	245,735	245,735
* 20010	FRINGE BENEFITS									
20030	FICA					15,751	17,994	18,159	17,946	17,946
20050	RETIREMENT					25,086	30,679	35,441	36,498	36,498
20055	GROUP HEALTH INSURANCE					38,878	48,371	43,571	43,571	43,571
20057	GROUP DENTAL INSURANCE					2,071	2,461	2,251	2,251	2,251
20060	GROUP VISION INSURANCE					64	70	70	70	70
20100	GROUP LIFE INSURANCE					1,230	1,640	1,617	1,666	1,666
* *	WORKER'S COMP PREMIUM					1,946	1,996	3,674	3,674	3,674
	GROUP TOTALS					85,026	103,211	104,783	105,676	105,676
* 30040	CONTRACTUAL SERVICES									
30051	REPAIRS									
30052	FACILITY MAINTENANCE					2,522	1,600	1,600	600	600
30070	SECURITY SERVICE					1,298	1,901	1,901	1,901	1,901
30100	ADVERTISING					13,813	1,300	1,300	1,300	1,300
30148	CONTRACTUAL SERVICES					8,356	12,202	12,202	12,202	12,202
30300	CONTRACTUAL EMPLOYEES					31,110	15,973	14,823	14,823	14,823
* *	PRINTING/REPRO-OUTSIDE									
	GROUP TOTALS					57,099	34,056	32,906	32,906	32,906
* 40040	INTERNAL SERVICES									
* *	PRINTING & REPRODUCTION									
	GROUP TOTALS					138	500	500	500	500
* 51010	INTERNAL SERVICES									
51030	MATERIALS & SUPPLIES									
51030	VIRGINIA POWER					4,150	3,500	4,200	4,200	4,200
52015	WATER/SEWER					470	400	400	400	400
52030	FREIGHT CHARGES					266	50	100	100	100
52030	TELECOMMUNICATIONS					1,087	500	700	700	700
53050	AUTO SELF INS PREMIUMS					369				
53080	GEN LIABILITY INS PREM					2,904	3,398	3,545	3,550	3,550
54010	OFFICE SUPPLIES					403	600	600	600	600
54050	HSEKEEPING/JANITOR SUPPL					1,039	600	800	800	800
54070	BUILDING SUPPLIES						400	400	400	400
54100	WEARING APPAREL					34	114	114	114	114
54120	EDUCTN/TRAINING SUPPLIES					6,316	2,392	2,392	2,392	2,392
54130	OTHER SUPPLIES					3,487	3,500	3,500	3,500	3,500
55010	MILEAGE REIMBURSEMENT						50	50	50	50

CITY OF NEWPORT NEWS, VIRGINIA
HISTORICAL SERVICES FUND

COST CENTER: ENDVIEW PLANTATN MUSEUM

NO: 140-014060

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
55040 58010 *	TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS		200	200	200	20,725	400 16,104	400 17,401	400 17,406	400 17,406
	COST CENTER TOTALS	7	7	7	7	374,268	397,532	394,247	402,223	402,223

CITY OF NEWPORT NEWS, VIRGINIA

HISTORICAL SERVICES FUND

COST CENTER: LEE HALL DEPOT

NO: 140-014080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND.	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
30040	CONTRACTUAL SERVICES					750	750	750	750	750
30051	REPAIRS					2,250	2,250	2,250	2,250	2,250
30052	FACILITY MAINTENANCE					2,950	2,950	2,950	2,950	2,950
30070	SECURITY SERVICE					5,000	5,000	5,000	5,000	5,000
30100	ADVERTISING					2,500	2,500	2,500	2,500	2,500
30300	CONTRACTUAL SERVICES					1,000	1,000	1,000	1,000	1,000
*	PRINTING/REPRO-OUTSIDE									
*	GROUP TOTALS					14,450	14,450	14,450	14,450	14,450
40040	INTERNAL SERVICES									
*	PRINTING & REPRODUCTION					1,000	1,000	1,000	1,000	1,000
*	GROUP TOTALS					1,000	1,000	1,000	1,000	1,000
51010	MATERIALS & SUPPLIES									
51014	VIRGINIA POWER					4,500	4,500	4,500	4,500	4,500
51030	HEATING SERVICE/FUEL					2,250	2,250	2,250	2,250	2,250
51030	WATER/SEWER					850	850	850	850	850
52030	TELECOMMUNICATIONS					3,000	3,000	3,000	3,000	3,000
54010	OFFICE SUPPLIES					500	500	500	500	500
54050	HSEKEEPING/JANITOR SUPPL					750	750	750	750	750
54070	BUILDING SUPPLIES					100	100	100	100	100
54100	WEARING APPAREL					200	200	200	200	200
54130	OTHER SUPPLIES					1,500	1,500	1,500	1,500	1,500
*	GROUP TOTALS					13,650	13,650	13,650	13,650	13,650
COST CENTER TOTALS						29,100	29,100	29,100	29,100	29,100
DEPARTMENT TOTALS		20	20	19	19	1,266,842	1,407,100	1,436,603	1,378,300	1,378,300
FUND TOTALS		20	20	19	19	1,266,842	1,407,100	1,436,603	1,378,300	1,378,300

SOURCE: GOLF COURSE REVOLVNG FND		CITY OF NEWPORT NEWS, VIRGINIA GOLF COURSE REVOLVNG FND				FUND: 141
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
614100	GOLF GREENS FEE	822,863	842,000	842,000	842,000	842,000
614101	\$1 RESV FROM GOLF FEES	56,444	58,000	59,500	59,500	59,500
614102	GOLF COURSE DRIVING RANGE	111,164	117,000	116,250	116,250	116,250
614103	GOLF CLUB RENTAL	8,928	6,100	7,400	7,400	7,400
614104	GOLF CART RENTAL	548,732	520,000	560,600	560,600	560,600
614105	GOLF PULLCART RENTAL	2,294	3,500	3,000	3,000	3,000
614106	PRO SHOP-MARGIN ON SALES		72,000	70,941	70,950	70,950
614107	TEE TIME USER FEE	322	200	300	300	300
614109	RESTAURANT CONCESSIONS	36,265	41,200	38,600	38,600	38,600
614110	HANDICAP TRACKNG USER FE	5,570	6,000	6,000	6,000	6,000
TOTALS		1,592,582	1,666,000	1,704,591	1,704,600	1,704,600
FUND TOTAL		1,592,582	1,666,000	1,704,591	1,704,600	1,704,600

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GOLF COURSE REVOLV FUND

GOLF COURSE REVOLVNG FND

NO: 141-001410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 11370	PERSONAL SERVICES									
12105	GOLF COURSE SUPT	1	1	1	1	57,080	59,363	59,365	61,146	61,146
12125	GOLF PROFESSIONAL	1	1	1	1	109,596	60,882	60,885	62,712	62,712
13045	LANDSCAPE SPEC-GOLF CRSE	1	1	1	1	42,499	43,675	43,675	44,985	44,985
14090	ASSISTANT GOLF PRO	1	1	1	1	26,970	28,189	27,920	28,758	28,758
14107	STAFF TECHNICIAN	1	1	1	1	27,488	28,870	28,870	29,736	29,736
16360	ADMINISTRATIVE ASST II	1	1	1	1	27,305	28,600	28,465	29,319	29,319
16440	IRRIGATION SPECIALIST	1	1	1	1	41,673	42,831	42,411	43,683	43,683
16610	CREW SUPERVISOR B	2	2	2	2	97,607	100,307	100,317	103,327	103,327
17020	AUTOMOTIVE TECH II	2	2	2	2	92,209	92,519	91,811	94,565	94,565
17075	CREW LEADER	2	2	2	2	26,463	27,473	27,476	28,300	28,300
18000	GOLF COURSE TECH II	6	6	6	6	191,293	195,120	193,126	198,920	198,920
18100	PART TIME					116,809	105,000	115,000	105,256	105,256
18350	TEMPORARY					73,420	75,500	75,500	75,500	75,500
18700	OVERTIME					17,296	16,000	16,000	16,000	16,000
19015	ACCRUED PAYROLL					-9,176				
19026	ICMA/ELIGIBLE CITY MATCH					1,451	1,440	1,440	1,440	1,440
19700	SALARY ADJUSTMENT									
* 19700	FUTURE RETMT ADJUSTMNTS					7,900	9,285	11,580	11,580	11,580
* 19700	GROUP TOTALS	18	18	18	18	947,883	915,054	944,973	935,227	935,227
* 20010	FRINGE BENEFITS									
20030	FICA					68,650	67,052	71,406	70,740	70,740
20050	RETIREMENT					86,649	92,255	110,911	114,070	114,070
20055	GROUP HEALTH INSURANCE					88,972	98,605	86,797	86,797	86,797
20057	GROUP DENTAL INSURANCE					7,118	7,108	6,432	6,432	6,432
20057	GROUP VISION INSURANCE					173	180	180	180	180
20060	GROUP LIFE INSURANCE					3,886	4,948	5,070	5,222	5,222
20100	WORKER'S COMP PREMIUM					7,268	5,290	4,597	4,597	4,597
* 20100	GROUP TOTALS					262,716	275,438	285,393	288,038	288,038
* 30018	CONTRACTUAL SERVICES									
30040	BANK SERVICE FEES					24,992	20,984	25,984	25,984	25,984
30052	REPAIRS					5,941	10,000	10,000	10,000	10,000
30070	SECURITY SERVICE					1,314	2,000	2,000	2,000	2,000
30100	ADVERTISING					9,217	5,000	5,000	5,000	5,000
30113	CONTRACTUAL SERVICES					24,772	19,999	19,999	19,999	19,999
30300	CONTRACTUAL COLLECTION						2,000	2,000	2,000	2,000
* 30300	PRINTING/REPRO-OUTSIDE					4,816	1,000	1,000	1,000	1,000
* 30300	GROUP TOTALS					71,052	60,983	65,983	65,983	65,983
* 40040	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					85	800	800	800	800
* 40040	GROUP TOTALS					85	800	800	800	800
* 51010	MATERIALS & SUPPLIES									
51030	VIRGINIA POWER					37,435	34,000	34,000	34,000	34,000
52015	WATER/SEWER					16,415	8,000	8,000	8,000	8,000
52030	FREIGHT CHARGES					2,945	3,169	3,169	3,169	3,169
52037	TELECOMMUNICATIONS					1,266	1,500	1,500	1,500	1,500
52037	MONTHLY TELE LINE CHARGE					2,914	2,793	3,211	3,211	3,211
53080	GEN LIABILITY INS PREM					6,308	7,501	7,897	7,910	7,910
54010	OFFICE SUPPLIES					3,788	4,000	4,000	4,000	4,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GOLF COURSE REVOLV FUND

GOLF COURSE REVOLVNG FND

NO: 141-001410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
54030	AGRICULTURAL SUPPLIES					66,491	68,000	68,000	68,000	68,000
54040	MEDICAL & LAB SUPPLIES						150	150	150	150
54050	HSEKEEPING/JANITOR SUPPL					4,900	3,453	3,453	3,453	3,453
54070	BUILDING SUPPLIES					2,816	3,000	3,000	3,000	3,000
54080	VEH & POWER EQUIP FUEL					23,603	31,632	31,632	31,632	31,632
54081	PARTS USED					64,878	61,668	61,668	61,668	61,668
54100	WEARING APPAREL					8,319	7,500	7,500	7,500	7,500
54120	EDUCTN/TRAINING SUPPLIES					7,742	3,000	3,000	3,000	3,000
54130	OTHER SUPPLIES					24,976	10,300	10,300	10,300	10,300
54131	CHEMICAL SUPPLIES					55,688	54,000	54,000	54,000	54,000
54150	WATER MATERIALS					11,343	11,500	11,500	11,500	11,500
54160	SMALL TOOLS					144	500	500	500	500
58010	DUES/ASSOC MEMBERSHIPS					2,421	1,500	1,500	1,500	1,500
*	GROUP TOTALS					344,392	317,166	317,980	317,993	317,993
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					6,786				
70086	PC SOFTWARE					317				
*	GROUP TOTALS					7,103				
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					6,226	5,450	5,450	5,450	5,450
80011	GOLF CART RENTAL					91,322	91,109	91,109	91,109	91,109
*	GROUP TOTALS					97,548	96,559	96,559	96,559	96,559
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND					71,766				
*	GROUP TOTALS					71,766				
	COST CENTER TOTALS	18	18	18	18	1,802,545	1,666,000	1,711,688	1,704,600	1,704,600
	DEPARTMENT TOTALS	18	18	18	18	1,802,545	1,666,000	1,711,688	1,704,600	1,704,600
	FUND TOTALS	18	18	18	18	1,802,545	1,666,000	1,711,688	1,704,600	1,704,600

SOURCE: LEeward MARINA REV FUND		CITY OF NEWPORT NEWS, VIRGINIA LEeward MARINA REV FUND			FUND: 143	
REVENUE CODE	DESCRIPTION	2013-14 ACTUAL	2014-15 ESTIMATED	ESTIMATE PROPOSED	2014-15 RECOMMENDED	2013-14 FINAL BUDGET
614301	SLIP RENTAL	232,794	218,830	226,500	218,700	218,700
614302	MARGIN ON FUEL SALE	26,918	23,900	25,800	25,800	25,800
614303	MARGIN ON ICE SALES	753	420	600	600	600
614304	MARGIN ON STORE SALES	2,957	950	2,200	2,200	2,200
614305	MISCELLANEOUS REVENUE	1,225	2,200	1,500	1,500	1,500
TOTALS		264,647	246,300	256,600	248,800	248,800
FUND TOTAL		264,647	246,300	256,600	248,800	248,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEEWARD MARINA REVOLV FD

LEEWARD MARINA REV FUND

NO: 143-001430

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP MH FB					
14714	PERSONAL SERVICES							
14935	DOCK MASTER	1	1 1 1	23,967	31,366	32,940	33,928	33,928
18000	ASSISTANT DOCK MASTER	1		12,431	21,452	21,452	31,678	31,678
18350	PART TIME			4,087	2,300	2,300	21,468	21,468
18700	OVERTIME			-192			2,300	2,300
19015	ACCRUED PAYROLL			400	480	240	240	240
19026	ICMA/ELIGIBLE CITY MATCH					924	240	240
*	SALARY ADJUSTMENT							
*	GROUP TOTALS	1	2 2 2	40,693	55,598	88,611	89,614	89,614
*	FRINGE BENEFITS							
20010	FICA			3,011	4,255	6,779	6,840	6,840
20030	RETIREMENT			3,262	4,344	10,027	10,312	10,312
20050	GROUP HEALTH INSURANCE					3,330	3,330	3,330
20055	GROUP DENTAL INSURANCE					209	209	209
20057	GROUP VISION INSURANCE					20	20	20
20060	GROUP LIFE INSURANCE			172	230	457	471	471
20100	WORKER'S COMP PREMIUM			149	147	146	146	146
*	GROUP TOTALS			6,594	8,986	20,968	21,328	21,328
*	CONTRACTUAL SERVICES							
30018	BANK SERVICE FEES			5,353	4,500	4,500	4,500	4,500
30040	REPAIRS			22,618	27,125	27,125	27,125	27,125
30070	ADVERTISING			1,154	1,500	1,500	1,500	1,500
30100	CONTRACTUAL SERVICES			60,705	43,960			
30113	CONTRACTUAL COLLECTION				1,000	1,000	1,000	1,000
*	GROUP TOTALS			89,830	78,085	34,125	34,125	34,125
*	INTERNAL SERVICES							
40040	PRINTING & REPRODUCTION				500	500	500	500
*	GROUP TOTALS				500	500	500	500
*	MATERIALS & SUPPLIES							
51010	VIRGINIA POWER			21,141	20,218	20,218	20,218	20,218
51030	WATER/SEWER			1,488	2,000	2,000	2,000	2,000
52010	POSTAGE				200	200	200	200
52015	FREIGHT CHARGES			144	382	382	382	382
52030	TELECOMMUNICATIONS			1,182	989	989	989	989
52037	MONTHLY TELE LINE CHARGE			868	1,167	988	988	988
53080	GEN LIABILITY INS PREM			2,599	2,780	2,768	2,769	2,769
54010	OFFICE SUPPLIES			1,581	1,200	1,200	1,200	1,200
54040	MEDICAL & LAB SUPPLIES			209	105	105	105	105
54050	HSEKEEPING/JANITOR SUPPL			874	800	800	800	800
54070	BUILDING SUPPLIES			643	525	525	525	525
54130	OTHER SUPPLIES			6,114	7,558	7,558	7,558	7,558
55040	TRAVEL-TRAIN/MEETING EXP			3,358	2,395	2,395	2,395	2,395
58010	DUES/ASSOC MEMBERSHIPS			275	404	404	404	404
*	GROUP TOTALS			40,476	40,723	40,532	40,533	40,533
*	EQUIPMENT							
70020	FURNITURE & FIXTURES			11,792				
*	GROUP TOTALS			11,792				

CITY OF NEWPORT NEWS, VIRGINIA

LEEWARD MARINA REV FUND

COST CENTER: LEEWARD MARINA REVOLV FD

NO: 143-001430

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 PROPOSED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDATION	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
91100 * 93000 * *	LAND/STRUCTURE/IMPRV PAYMENT TO GENERAL FUND DEBT SERVICE GROUP TOTALS					21,404 31,208 52,612	23,065 39,343 62,408	23,065 39,635 62,700	23,065 39,635 62,700	23,065 39,635 62,700
	COST CENTER TOTALS	1	2	2	2	241,997	246,300	247,436	248,800	248,800
	DEPARTMENT TOTALS	1	2	2	2	241,997	246,300	247,436	248,800	248,800
	FUND TOTALS	1	2	2	2	241,997	246,300	247,436	248,800	248,800

SOURCE: TOURISM PROMO & DEV FUND		CITY OF NEWPORT NEWS, VIRGINIA TOURISM PROMO & DEV FUND				FUND: 144
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
614401	PAYMENT FR GENERAL FUND	310,233	147,158	1,616,551	1,616,551	1,616,551
614402	LODGING TAX -- 46.67%	1,578,129	1,344,212	641	399	399
614403	MARGIN-GIFT SHOP SALES	5	1,000	20	20	20
614404	MARGIN-COMBO TICKET SALE	14	20	20	30	30
614407	MARGIN-CONSIGN TKT SALES	368	10	30	30	30
614499	USE OF FUND BALANCE		75,000			
	TOTALS	1,888,749	1,567,400	1,617,242	1,617,000	1,617,000
	FUND TOTAL	1,888,749	1,567,400	1,617,242	1,617,000	1,617,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TOURISM PROMO & DEV FUND

TOURISM PROMO & DEV FUND

NO: 144-001440

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROV-BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
* 10525	PERSONAL SERVICES						
11317	ADMIN-TOURISM	1 1 1 1	71,205	71,141	75,345	77,605	77,605
11406	COMM/PROMO COORD-TOURISM	1 1 1 1	42,342	44,205	44,205	45,531	45,531
11485	TOURISM MARKETING COORD	1 1 2 2	44,345	46,576	46,580	47,977	47,977
13551	GROUP SALES COOR-TOURISM	1 2 1 1	79,017	83,205	83,715	86,226	86,226
14090	MARKETING SPECIALIST	1 3 1 1	35,200	36,972	36,975	38,084	38,084
14107	STAFF TECHNICIAN	1 3 3 3	81,110	92,966	92,970	95,759	95,759
18000	ADMINISTRATIVE ASST II		7,029				
18100	PART TIME		72,123	81,500	48,810	48,810	48,810
18350	TEMPORARY		8,975	12,000	12,000	12,000	12,000
18700	OVERTIME		126	550	550	550	550
19015	ACCRUED PAYROLL		-1,150				
19026	ICMA/ELIGIBLE CITY MATCH		1,480	1,920	960	960	960
19700	SALARY ADJUSTMENT				11,394		
* 19700	FUTURE RETMT ADJUSTMNTS		5,996	7,110	8,428	8,428	8,428
* 19700	GROUP TOTALS	9 9 9 9	447,798	478,145	461,932	461,930	461,930
* 20010	FRINGE BENEFITS						
20030	FICA		33,100	35,696	34,693	34,859	34,859
20050	RETIREMENT		31,809	48,023	58,628	60,330	60,330
20055	GROUP HEALTH INSURANCE		31,411	35,223	34,186	34,186	34,186
20057	GROUP DENTAL INSURANCE		2,489	2,491	2,490	2,490	2,490
20060	GROUP VISION INSURANCE		87	90	90	90	90
20100	GROUP LIFE INSURANCE		2,068	2,569	2,679	2,759	2,759
* 20100	WORKER'S COMP PREMIUM		1,342	1,324	1,862	1,862	1,862
* 20100	GROUP TOTALS		112,306	125,416	134,628	136,576	136,576
* 30018	CONTRACTUAL SERVICES						
30040	BANK SERVICE FEES		714	400	400	400	400
30050	REPAIRS		108	300	300	300	300
30070	MAINTENANCE-HARDWARE		180	400	400	400	400
30100	ADVERTISING		901,311	601,001	722,522	617,424	617,424
30300	CONTRACTUAL SERVICES		48,261	44,319	44,319	44,319	44,319
* 30300	PRINTING/REPRO-OUTSIDE		40,790	15,000	15,000	15,000	15,000
* 30300	GROUP TOTALS		991,364	661,420	782,941	677,843	677,843
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		4,966	4,833	5,270	5,270	5,270
40021	VEHICLE EQUIP REPAIRS		6,616	5,360	5,358	5,358	5,358
40022	VEHICLE EQUIP FUEL		2,920	3,408	4,380	4,380	4,380
40040	CITY MOTOR POOL		3,437				
* 40040	PRINTING & REPRODUCTION		7,712	11,400	11,400	11,400	11,400
* 40040	GROUP TOTALS		25,651	25,001	26,408	26,408	26,408
* 51014	MATERIALS & SUPPLIES						
52010	HEATING SERVICE/FUEL		3,944	4,000	4,000	4,000	4,000
52015	POSTAGE		63,101	67,550	67,550	67,550	67,550
52030	FREIGHT CHARGES		926	950	950	950	950
52037	TELECOMMUNICATIONS		6,060	6,000	6,000	6,000	6,000
53050	MONTHLY TELE LINE CHARGE			1,000	2,470	2,470	2,470
53080	AUTO SELF INS PREMIUMS		1,475	1,972	2,154	2,154	2,154
54010	GEN LIABILITY INS PREM		5,181	5,943	6,109	6,116	6,116
54010	OFFICE SUPPLIES		8,228	6,800	6,800	6,800	6,800

CITY OF NEWPORT NEWS, VIRGINIA

TOURISM PROMO & DEV FUND

NO: 144-001440

COST CENTER: TOURISM PROMO & DEV FUND

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
		AB	DP	MR	FB					
54020	FOOD SUPPLIES				817	1,000	1,000	1,000	1,000	
54040	MEDICAL & LAB SUPPLIES				3	150	150	150	150	
54100	WEARING APPAREL				2,272	1,800	1,800	1,800	1,800	
54110	BOOKS AND PERIODICALS				336	700	700	700	700	
54130	OTHER SUPPLIES				13,570	13,600	13,600	13,600	13,600	
54161	MARKETING/PROMO EXPENSES				22,398	22,700	22,700	22,700	22,700	
55010	MILEAGE REIMBURSEMENT				65	1,500	1,500	1,500	1,500	
55040	TRAVEL-TRAIN/MEETING EXP				19,284	26,400	26,400	26,400	26,400	
56052	JAMESTOWN 2007 EVENTS					18,198	18,198	18,198	18,198	
58010	DUES/ASSOC MEMBERSHIPS				14,169	11,100	11,100	11,100	11,100	
*	GROUP TOTALS				161,829	191,363	193,181	193,188	193,188	
*	EQUIPMENT									
70074	INFO TECHNOLOGY SOFTWARE				4,010	3,000	3,000	3,000	3,000	
70080	PC EQUIPMENT				370	4,965	4,965	4,965	4,965	
*	GROUP TOTALS				4,380	7,965	7,965	7,965	7,965	
*	LEASE & RENTALS									
80020	PROPERTY RENTAL									
*	GROUP TOTALS									
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND									
*	GROUP TOTALS									
	COST CENTER TOTALS	9	9	9	9	1,779,783	1,567,400	1,720,145	1,617,000	1,617,000
	DEPARTMENT TOTALS	9	9	9	9	1,779,783	1,567,400	1,720,145	1,617,000	1,617,000
	FUND TOTALS	9	9	9	9	1,779,783	1,567,400	1,720,145	1,617,000	1,617,000

SOURCE: SCHOOL-WORKERS' COMP

CITY OF NEWPORT NEWS, VIRGINIA
SCHOOL-WORKERS' COMP

FUND: 248

REVENUE CODE	DESCRIPTION	BUDGET ACTUAL	2007-08 ESTIMATED	ESTIMATE ADJUSTED	BUDGET REvised Budget	2008-09 FINAL BUDGET
810000	SCHOOL CONTRIBUTIONS	818,958	845,553	868,245	868,245	868,245
810001	INTEREST	101,101	55,000			
810002	GRANT CONTRIBUTIONS	85,157	94,530			
810248	USE OF FUND BALANCE		51,665			
	TOTALS	1,005,216	1,046,748	868,245	868,245	868,245
	FUND TOTAL	1,005,216	1,046,748	868,245	868,245	868,245

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL-WORKER'S COMP FND

SCHOOL-WORKERS' COMP

NO: 248-700000

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MH	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVED BUDGET			
11509*	PERSONAL SERVICES COMP CLERICAL - ADMIN GROUP TOTALS		1	1	1	39,094 39,094	40,270 40,270	40,267 40,267	41,676 41,676	41,676 41,676
20400*	FRINGE BENEFITS PRIOR YEAR INDEMNITY					110,929	144,275			
21000	FICA					2,972	3,081			
22100	RETIREMENT, VRS					5,551	6,161			
23000	HEALTH INSURANCE					876				
23020	GROUP DENTAL INS					10				
23100	COMP-ADMIN						1,272			
23200	COMP-INSTRUCTION					3,290	15,337			
23300	COMP-ATT& HEALTH						1,759			
23400	COMP-TRANSPORTATION					730	6,038			
23500	COMP-TEXTBOOKS					2,451	3,811			
23600	COMP-PLANT OPERATIONS					3,789	1,297			
23610	COMP-MAINTENANCE						652			
23810	COMP-ADULT ED						300			
23910	COMP-FEDERAL PROGRAMS						300			
24000	GROUP LIFE INS, VRS					442	403			
25000	SK LEAVE/INC PROTECTION					59	65			
27000	WORKERS' COMPENSATION					195	201			
27500	RETIREE HLTH CR, VRS					192	467			
28010*	RETIREMENT CITY					715	878			
*	GROUP TOTALS					132,201	186,297	1,015	1,051	1,051
								15,017	15,389	15,389
30010*	CONTRACTUAL SERVICES									
30011	MEDICAL EXPENSES-ADMIN					11,618	43,415			
30012	MEDI EXP-INSTRUCTION					111,565	217,385			
30013	MEDICAL EXP-ATTEN/HEALTH					397	8,868			
30014	MEDICAL EXP-TRANSPORT					55,953	70,100			
30015	MEDICAL EXP-FOOD SVC					67,808	42,493			
30016	MEDICAL EXP-PLANT OPS					55,812	32,145			
30017	MEDICAL EXP-MAINTENANCE					4,286	5,815			
30400	MEDICAL EXP-ADULT ED						650			
*	PRIOR YEAR MEDICAL					189,486	260,937			
*	GROUP TOTALS					496,925	681,808			
51010*	OTHER CHARGES									
53090	ELECTRICAL SERVICE					144				
55000	TAX COMPENSATION					21,717	23,000			
58040	TRAVEL REIMBURSEMENT					1,882	3,000			
59999*	OTHER EXPENSES					13,819	111,723			
*	BALANCE-SCH OPER FUND									
COST CENTER TOTALS		1	1	1		705,782	1,046,098	866,464	868,245	868,245
DEPARTMENT TOTALS		1	1	1		705,782	1,046,098	866,464	868,245	868,245
FUND TOTALS			1	1		705,782	1,046,098	866,464	868,245	868,245

SOURCE: SCHOOL - TEXTBOOK FUND		CITY OF NEWPORT NEWS, VIRGINIA SCHOOL - TEXTBOOK FUND					FUND: 249
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2008-09 ESTIMATED	ESTIMATE PER C.R.B.	MINIMUM NOT VOTED	2008-09 FINAL BUDGET	
810004	SCHOOL TEXTBOOK FUND	3,125,425	3,013,715	3,425,000	3,425,000	3,425,000	
	TOTALS	3,125,425	3,013,715	3,425,000	3,425,000	3,425,000	
	FUND TOTAL	3,125,425	3,013,715	3,425,000	3,425,000	3,425,000	

CITY OF NEWPORT NEWS, VIRGINIA

SCHOOL - TEXTBOOK FUND

NO: 249-700000

COST CENTER: SCHOOL-TEXTBOOK FUND

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
				ACTUAL EXPENSE	APPROVED BUDGET			
* 60200	MATERIALS & SUPPLIES			2,347,941	200,000	3,425,000	3,425,000	3,425,000
60201	TEXTBOOKS-NEW ADOPTIONS			575,016	2,813,715	3,425,000	3,425,000	3,425,000
*	TEXTBOOK - MAINTENANCE			2,922,957	3,013,715	3,425,000	3,425,000	3,425,000
	GROUP TOTALS							
	COST CENTER TOTALS			2,922,957	3,013,715	3,425,000	3,425,000	3,425,000
	DEPARTMENT TOTALS			2,922,957	3,013,715	3,425,000	3,425,000	3,425,000
	FUND TOTALS			2,922,957	3,013,715	3,425,000	3,425,000	3,425,000

CITY OF NEWPORT NEWS, VIRGINIA STORMWATER MANGAMENT FND						
SOURCE: STORMWATER MANGAMENT FND					FUND: 256	
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATED	ESTIMATE ADJUSTED	AMOUNT RECOMMENDED	2008-09 FINAL BUDGET
625600	STORMWATER MANAGEMENT FEE	6,730,800	8,001,295	8,541,221	8,541,221	8,541,221
625601	DELINQUENCIES-SWC1	343,129	270,000	285,000	285,000	285,000
625602	DELINO INTEREST EARNED	22,222	15,000	15,000	15,000	15,000
625603	GEN FUND STORMWATER FEE	391,654	268,826	233,512	233,512	233,512
625605	SHARED COST-GOV'MT DITCH		29,900	15,400	15,400	15,400
625608	MISCELLANEOUS REVENUE		1	1	1	1
625625	INTEREST EARNED	85,121	16,314	51,301	51,301	51,301
625626	RECOVERY OF WRITE-OFFS	38,328	30,000	30,000	30,000	30,000
625650	USE OF FUND BALANCE		252,164	1	33,165	33,165
TOTALS		7,611,254	8,883,500	9,171,436	9,204,600	9,204,600
FUND TOTAL		7,611,254	8,883,500	9,171,436	9,204,600	9,204,600

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

NO: 256-040015

COST CENTER: STORMWATER MANAGEMENT

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MR FB					
*	PERSONAL SERVICES						
10850	SENIOR ENGINEER	2 1 1 1	104,806	175,328	79,995	82,395	82,395
10861	ENGINEER III	5 6 6 6	288,723	285,496	393,285	405,083	405,083
11367	ENVIRNMNTL SCIENTIST II	2 2 2 2	37,190	41,782	78,810	81,174	81,174
13470	SENIOR CONST INSPECTOR	2 2 2 2	78,731	83,070	82,850	85,336	85,336
13565	ADMIN COORDINATOR		42,942	44,660			
13570	SR ENGINEER TECH	1 1 1 1	52,806	81,104	41,500	42,745	42,745
13580	SURVEYING ASST II	1 1 1 1	31,453	33,036	33,035	34,026	34,026
13720	CONST INSPECTOR II	1 1 1 1		35,064	65,730	67,702	67,702
13921	ACCOUNTING TECHNICIAN	1 1 1 1	33,540	34,882	34,885	35,932	35,932
13941	GIS/CARTOGRAPHIC SPEC	1 1 1 1	27,000	42,328	42,330	43,600	43,600
14107	ADMINISTRATIVE ASST II	1 1 1 1		33,165	34,835	28,345	29,195
16376	ENGINEERING TECH III	1 1 1 1		25,000	36,470	37,564	37,564
18000	PART TIME						
18100	TEMPORARY		2,160	6,000			
18350	OVERTIME		1,262	1,000	1,000	1,000	1,000
19015	ICMA/ELIGIBLE CITY MATCH		1,440	1,920	1,440	1,440	1,440
*	GROUP TOTALS	18 18 18 18	735,218	925,505	919,675	947,192	947,192
*	FRINGE BENEFITS						
20010	FICA		53,978	69,633	70,356	70,068	70,068
20030	RETIREMENT		84,386	113,781	137,305	141,415	141,415
20050	GROUP HEALTH INSURANCE		91,858	124,920	128,391	128,391	128,391
20055	GROUP DENTAL INSURANCE		6,231	7,951	7,638	7,638	7,638
20057	GROUP VISION INSURANCE			146	180	180	180
20060	GROUP LIFE INSURANCE		4,067	6,105	6,280	6,468	6,468
20130	TUITION ASSISTANCE		3,418	6,150			
*	GROUP TOTALS		244,084	328,720	350,150	354,160	354,160
*	CONTRACTUAL SERVICES						
30019	LICENSING & COORD FEES		6,492	12,000	8,000	8,000	8,000
30020	OTHER PROFESSIONAL SERV		20,760	25,000	25,000	25,000	25,000
30043	ACCIDENT REPAIRS		8,405				
30070	ADVERTISING		1,979				
30100	CONTRACTUAL SERVICES		73,263	90,000	90,000	90,000	90,000
30300	PRINTING/REPRO-OUTSIDE		7,817	10,000	10,000	166	166
38010	TEMPORARY-CONTRACTUAL			1	1	1	1
*	GROUP TOTALS		118,716	137,001	133,001	123,167	123,167
*	INTERNAL SERVICES						
40021	VEHICLE EQUIP FUEL		72				
40040	PRINTING & REPRODUCTION		1,883	2,500	2,500	2,500	2,500
*	GROUP TOTALS		1,955	2,500	2,500	2,500	2,500
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER			150			
52010	POSTAGE		157	300	300	300	300
52015	FREIGHT CHARGES		69	100	100	100	100
52030	TELECOMMUNICATIONS		3,642	4,000	4,000	4,000	4,000
52037	MONTHLY TELE LINE CHARGE		1,975	3,228	3,282	3,282	3,282
53080	GEN LIABILITY INS PREM		5,817	7,028	6,742	6,760	6,760
54010	OFFICE SUPPLIES		1,529	1,500	1,500	1,500	1,500
54100	WEARING APPAREL		191	500	500	500	500

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

COST CENTER: STORMWATER MANAGEMENT

NO: 256-040015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MH	FB					
54110	BOOKS AND PERIODICALS			258		1,500	1,500	1,500	1,500	1,500
54130	OTHER SUPPLIES			1,163		1,850	1,850	1,850	1,850	1,850
54160	SMALL TOOLS			506		630	630	630	630	630
55040	TRAVEL-TRAIN/MEETING EXP			3,193		4,600	4,600	4,600	4,600	4,600
58010	DUES/ASSOC MEMBERSHIPS			1,116		1,400	1,400	1,400	1,400	1,400
*	GROUP TOTALS			19,616		25,786	25,404	25,422	25,422	25,422
*	EQUIPMENT									
70020	FURNITURE & FIXTURES			1,466		870	870	870	870	870
70070	INFO TECHNOLOGY EQUIP			6,067		15,750	15,750	15,750	15,750	15,750
70086	PC SOFTWARE					2,250	2,250	2,250	2,250	2,250
*	GROUP TOTALS			7,533		18,870	18,870	18,870	18,870	18,870
*	LAND/STRUCTURE/IMPRV									
99A01	ADJ DECISION PKG 1						456,821	456,821	456,821	456,821
*	GROUP TOTALS									
	COST CENTER TOTALS	18	18	18	18	1,127,122	1,438,382	1,906,421	1,471,311	1,471,311

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

NO: 256-041032

COST CENTER: STORMWATER OPERATIONS

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
			DP	MR	FB					
* 11055	PERSONAL SERVICES									
11140	ADMIN-STORMWATER MNGT	1	1	1	1	70,433	73,975	73,975	76,194	76,194
11297	INFO TECH ANALYST B	1	1	1	1	46,242	48,568	48,570	50,027	50,027
11303	ASST ADMIN-STORMWATER	1	1	1	1	14,680	50,534	61,660	63,510	63,510
11670	GIS MANAGER	1	1	1	1	51,993	55,650	55,650	57,320	57,320
12005	OPERATIONS SUPERINTNDENT	1	1	1	1	42,049	55,515	50,265	51,773	51,773
13941	OPERATIONS SUPERVISOR	1	1	1	1	43,998	46,212	46,660	48,060	48,060
14107	GIS/CARTOGRAPHIC SPEC	1	1	1	1	22,982	37,279	31,055	31,987	31,987
16362	ADMINISTRATIVE ASST II	1	1	2	2	35,615	37,040	61,185	63,021	63,021
16620	EQUIPMENT OPERATOR SPEC	2	2	2	2		72,662	76,044	78,325	78,325
16730	CREW SUPERVISOR C	4	4	4	4	117,063	170,531	171,807	176,961	176,961
16840	MASTER EQUIPMENT OPER	5	5	5	5	80,389	163,838	163,233	168,130	168,130
17060	CREW SUPERVISOR A	7	7	7	7	207,089	227,874	225,448	232,211	232,211
17275	SR EQUIPMENT OPERATOR	10	10	10	10	144,721	300,837	280,377	288,788	288,788
18101	SENIOR PIPELAYER	3	3	3	3	61,395	80,234	81,027	83,458	83,458
18330	SR CONST/MAINT WORKER	19	18	18	18	25,423	29,852	29,868	30,764	30,764
18350	INFLOW/INFILTRATION TECH	1	1	1	1	272,339	422,610	407,236	419,453	419,453
18700	SUPPLEMENTAL PAY					1,581	1,581	1,581	1,581	1,581
19015	STAND BY PAY					6,323	6,500	6,500	6,500	6,500
*	OVERTIME					66,974	70,000	125,000	125,000	125,000
18700	ACCRUED PAYROLL					1,572				
19015	ICMA/ELIGIBLE CITY MATCH					8,325	12,000	12,000	12,000	12,000
*	GROUP TOTALS	59	59	59	59	1,321,186	1,963,292	2,009,141	2,065,063	2,065,063
*	FRINGE BENEFITS									
20010	FICA					95,536	144,940	153,700	152,872	152,872
20030	RETIREMENT					151,036	249,732	299,966	308,314	308,314
20050	GROUP HEALTH INSURANCE					215,646	401,026	405,059	405,059	405,059
20055	GROUP DENTAL INSURANCE					15,313	26,936	23,427	23,427	23,427
20057	GROUP VISION INSURANCE					357	590	590	590	590
20060	GROUP LIFE INSURANCE					7,203	13,371	13,660	14,070	14,070
20130	TUITION ASSISTANCE					5,133	7,944	896,402	904,332	904,332
*	GROUP TOTALS					490,224	844,539			
*	CONTRACTUAL SERVICES									
30031	MISS UTILITY					22,590	68,076	68,076	68,076	68,076
30040	REPAIRS					2,771	4,500	1,000	1,000	1,000
30070	ADVERTISING						1,000	1,000	1,000	1,000
30081	UNIFORM RENTAL					6,308	10,816	11,357	11,357	11,357
30100	CONTRACTUAL SERVICES					105,175	455,000	455,000	455,000	455,000
30129	CONTRACTUAL - DISPOSAL					56,041	88,000	88,000	88,000	88,000
30152	CONTR SVCS - LAKE MAINT.						100,000	100,000	100,000	100,000
38010	TEMPORARY-CONTRACTUAL					424,494	289,968	290,000	290,000	290,000
*	GROUP TOTALS					617,379	1,017,360	1,014,433	1,014,433	1,014,433
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					164,177	164,235	164,836	164,836	164,836
40020	VEHICLE EQUIP REPAIRS					306,596	390,933	358,951	358,951	358,951
40021	VEHICLE EQUIP FUEL					118,265	133,067	193,705	193,705	193,705
40040	PRINTING & REPRODUCTION					2,261	400	1,000	1,000	1,000
*	GROUP TOTALS					591,299	688,635	718,492	718,492	718,492
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					10,072	6,300	10,000	10,000	10,000

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

COST CENTER: STORMWATER OPERATIONS

NO: 256-041032

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2008-09	2007-08	DEPARTMENT	MANAGER	2008-09
						ACTUAL EXPENSES	BUDGET	EXCHANGES	REVENUE	FINAL BUDGET
51030	WATER/SEWER					5,114	3,170	3,000	3,000	3,000
52030	TELECOMMUNICATIONS					11,485	6,800	7,240	7,240	7,240
53050	AUTO SELF INS PREMIUMS					6,868	17,719	33,038	33,038	33,038
53080	GEN LIABILITY INS PREM					14,220	22,043	22,614	21,262	21,262
54010	OFFICE SUPPLIES					8,303	2,900	4,000	4,000	4,000
54080	VEH & POWER EQUIP FUEL					1,287	2,140	2,140	2,140	2,140
54100	WEARING APPAREL					25,547	20,372	23,000	23,000	23,000
54110	BOOKS AND PERIODICALS					1,046	1,000	1,000	1,000	1,000
54156	OPERATIONAL SUPPLIES					243,225	205,000	230,000	230,000	230,000
54160	SMALL TOOLS					9,036	6,440	6,440	6,440	6,440
55040	TRAVEL-TRAIN/MEETING EXP					1,490	5,000	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					342	621	652	652	652
58030	WORK PERFORMD FOR OTHERS						47,153	54,875	54,875	54,875
58045	QUALIFIED PUMP STATN CHR					12,904	25,000	25,000	25,000	25,000
*	GROUP TOTALS					350,939	371,658	427,999	426,647	426,647
*	EQUIPMENT									
7001X	RADIO						2,000			
70010	MACHINERY & EQUIPMENT					80,326	10,900			
70050	MOTOR VEHICLES					256,221				
70070	INFO TECHNOLOGY EQUIP					2,232	4,000			
*	GROUP TOTALS					338,779	16,900			
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					31,091	9,540	47,600	47,600	47,600
*	GROUP TOTALS					31,091	9,540	47,600	47,600	47,600
COST CENTER TOTALS						3,740,897	4,911,924	5,114,067	5,176,567	5,176,567

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

NO: 256-041037

COST CENTER: STORMWATER LAKE MAINTNCE

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
						ACTUAL EXPENSE	APPROVAL REQUEST			
* 16362	PERSONAL SERVICES					48,676				
16380	EQUIPMENT OPERATOR SPEC					41,701				
16620	CREW SUPERVISOR C					40,655				
16840	MASTER EQUIPMENT OPER					63,009				
18350	SR EQUIPMENT OPERATOR					7,649				
19015	OVERTIME					1,486				
*	ICMA/ELIGIBLE CITY MATCH					203,176				
	GROUP TOTALS									
*	FRINGE BENEFITS					14,627				
20010	FICA					22,360				
20030	RETIREMENT					33,141				
20050	GROUP HEALTH INSURANCE					2,408				
20055	GROUP DENTAL INSURANCE					58				
20057	GROUP VISION INSURANCE					1,146				
20060	GROUP LIFE INSURANCE					73,740				
*	GROUP TOTALS									
*	CONTRACTUAL SERVICES					1,372				
30081	UNIFORM RENTAL					231,250				
30100	CONTRACTUAL SERVICES					7,802				
30129	CONTRACTUAL - DISPOSAL					240,424				
*	GROUP TOTALS									
*	INTERNAL SERVICES					63,895				
40020	VEHICLE EQUIP REPAIRS					8,908				
40021	VEHICLE EQUIP FUEL					72,803				
*	GROUP TOTALS									
*	MATERIALS & SUPPLIES					444				
52030	TELECOMMUNICATIONS					763				
53050	AUTO SELF INS PREMIUMS					2,962			1,392	1,392
53080	GEN LIABILITY INS PREM					2,416				
54100	WEARING APPAREL					29,855				
54156	OPERATIONAL SUPPLIES					354				
54160	SMALL TOOLS					36,794			1,392	1,392
*	GROUP TOTALS									
	COST CENTER TOTALS					626,937			1,392	1,392

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER VECTOR CONTRL

STORMWATER MANGAMENT FND

NO: 256-041039

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSES	2007-08 APPROVED BUDGET	DEPARTMENT MANAGER NAME/PHONE	2006-07 FINAL BUDGET	
		AB	DP	MR	FB					
* 11681 16733 18350 19015 *	PERSONAL SERVICES VECTOR CONTROL SUPERINTD VECTOR CONTROL TECHNICN OVERTIME ICMA/ELIGIBLE CITY MATCH GROUP TOTALS	1 6 6 6 7	1 6 6 6 7	1 6 5 89 2, 160	1 6 5 89 2, 160	46,092 163,192 2,589 2,160 214,033	48,412 176,046 7,000 2,160 233,618	48,415 174,987 7,350 2,400 233,152	49,867 180,237 7,350 2,400 239,854	49,867 180,237 7,350 2,400 239,854
* 20010 20030 20050 20055 20057 20060 20130 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE TUITION ASSISTANCE GROUP TOTALS					16,003 24,678 16,900 1,270 65 1,209 1,218	17,458 29,716 19,722 1,252 70 1,585 620	17,836 34,807 21,030 1,254 70 1,577 76,574	17,925 35,809 21,030 1,254 70 1,624 77,712	17,925 35,809 21,030 1,254 70 1,624 77,712
* 30070 30081 30100 38010 *	CONTRACTUAL SERVICES ADVERTISING UNIFORM RENTAL CONTRACTUAL SERVICES TEMPORARY-CONTRACTUAL GROUP TOTALS					3,291 1,137 814 26,054 31,296	5,000 1,248 3,000 29,471 38,719	7,400 1,248 3,000 29,500 41,148	4,229 1,248 3,000 29,500 37,977	4,229 1,248 3,000 29,500 37,977
* 40019 40020 40021 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL GROUP TOTALS					1,272 1,685 679 3,636	1,214 2,159 664 4,037	613 1,472 1,062 3,147	613 1,472 1,062 3,147	613 1,472 1,062 3,147
* 52030 53050 53080 54010 54100 54110 54156 54160 55040 58010 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM OFFICE SUPPLIES WEARING APPAREL BOOKS AND PERIODICALS OPERATIONAL SUPPLIES SMALL TOOLS TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					2,557 382 2,074 152 1,363 286 24,335 695 3,187 304 35,335	2,800 192 2,491 500 3,240 500 30,000 1,800 5,250 223 46,996	1,360 1,606 2,528 500 3,240 500 30,000 1,800 5,250 235 47,019	1,360 1,606 2,532 500 3,240 500 30,000 1,800 5,250 235 47,023	1,360 1,606 2,532 500 3,240 500 30,000 1,800 5,250 235 47,023
* 70010 70070 *	EQUIPMENT MACHINERY & EQUIPMENT INFO TECHNOLOGY EQUIP GROUP TOTALS					11,300 11,300	1,570 1,570	1,570 1,570	1,570 1,570	1,570 1,570
COST CENTER TOTALS		7	7	7	7	356,943	399,363	402,610	407,283	407,283

CITY OF NEWPORT NEWS, VIRGINIA
STORMWATER MANGAMENT FND

NO: 256-041040

COST CENTER: STORMWATER SUNDRY

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 19026	PERSONAL SERVICES									
19700	SALARY ADJUSTMENT									
* 19700	FUTURE RETMNT ADJUSTMNTS									
	GROUP TOTALS									
* 20010	FRINGE BENEFITS									
20030	FICA									
20060	RETIREMENT									
20100	GROUP LIFE INSURANCE									
*	WORKER'S COMP PREMIUM									
	GROUP TOTALS									
* 53080	MATERIALS & SUPPLIES									
	GEN LIABILITY INS PREM									
*	GROUP TOTALS									
* 78800	EQUIPMENT									
78830	INDIRECT COSTS									
78837	SWALE REPAIR FY 07									
*	FLOOD REDUCTN STRATEGY									
	GROUP TOTALS									
* 91100	LAND/STRUCTURE/IMPRV									
93000	PAYMENT TO GENERAL FUND									
94905	DEBT SERVICE									
95024	GENERAL CAPITAL IMPROVMN									
*	T/O-LAKE MAURY FUND									
	GROUP TOTALS									
	COST CENTER TOTALS									
	DEPARTMENT TOTALS	84	84	84	84	8,159,590	8,883,500	9,661,169	9,204,600	9,204,600
	FUND TOTALS	84	84	84	84	8,159,590	8,883,500	9,661,169	9,204,600	9,204,600

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

SOURCE: SOLID WASTE REVOLVING FN

FUND: 261

REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2008-09 ESTIMATED	ESTIMATE ADJUSTED	MANAGED REPROGRAMMED	2008-09 FINAL BUDGET
626101	SOLID WASTE USER FEE	9,979,156	10,396,723	11,143,692	11,143,692	11,143,692
626102	NNRHA SOLID WASTE SVCS	182,362	151,997	171,000	171,000	171,000
626103	CART REPLACEMNT SVC FEE	1,440	500	500	500	500
626104	SALE OF RECYCLED MATLS			19,000	19,000	19,000
626105	DELINQNT COLLECTION FEE	64,820	1,500	50,000	50,000	50,000
626106	RECYCLING/LITTER GRANT	21,446	20,000	20,000	20,000	20,000
626108	INTEREST EARNED	88,464	17,173	25,040	25,040	25,040
626109	USE OF FUND BALANCE		689,785	464,525	267,512	267,512
626110	COMPOST LOADING FEE	266,538	208,000	200,000	200,000	200,000
626113	MISCELLANEOUS REVENUE	1,375	1,000	1,000	1,000	1,000
626116	GENERAL FUND SUPPORT	57,036	57,069	60,054	60,054	60,054
626121	PR YR-NNRHA SOL WAS SVCS	6,936		1	1	1
626122	SCHOOLS SOLID WASTE SVCS	205,376	180,453	185,000	185,000	185,000
626123	NNRHA SVC PAID BY GEN FD	48,223	50,000	50,000	50,000	50,000
626125	USER FEES BILLED BY PW			1	1	1
TOTALS		10,923,172	11,774,200	12,389,813	12,192,800	12,192,800
FUND TOTAL		10,923,172	11,774,200	12,389,813	12,192,800	12,192,800

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

NO: 261-042030

COST CENTER: AUTOMATED COLLECTIONS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT 0110000001	MATERIALS REQUIREMENT	2008-09 FINAL BUDGET
		AB	DP	HR	FB					
* 11670	PERSONAL SERVICES					54,005	56,165	56,705	58,406	58,406
16380	OPERATIONS SUPERINTNDENT	1	1	1	1	65,318	51,917	37,669	38,799	38,799
16841	CREW SUPERVISOR C					319,846	398,133	375,124	386,378	386,378
17350	SR EQUIP OPER-SOLID WSTE	15	15	15	15	106,425	108,786	99,984	102,984	102,984
18350	CONST/MAINT WORKER II	4	4	4	4	70,698	70,000	75,000	75,000	75,000
19015	OVERTIME					2,794	5,040	2,160	2,160	2,160
*	ICMA/ELIGIBLE CITY MATCH					619,086	690,041	646,642	663,727	663,727
	GROUP TOTALS	21	21	21	21					
	FRINGE BENEFITS									
20010	FICA					46,101	50,711	49,471	49,332	49,332
20030	RETIREMENT					67,150	87,774	96,542	99,095	99,095
20050	GROUP HEALTH INSURANCE					108,606	135,405	143,018	143,018	143,018
20055	GROUP DENTAL INSURANCE					7,413	8,219	7,959	7,959	7,959
20057	GROUP VISION INSURANCE					161	210	210	210	210
20060	GROUP LIFE INSURANCE					3,055	4,707	4,407	4,539	4,539
20100	WORKER'S COMP PREMIUM					12,871	31,041	68,563	68,563	68,563
*	GROUP TOTALS					245,357	318,067	370,170	372,716	372,716
	CONTRACTUAL SERVICES									
30043	ACCIDENT REPAIRS					28,437				
30081	UNIFORM RENTAL					4,347	8,100	4,900	4,900	4,900
30113	CONTRACTUAL COLLECTION					376,221	323,119	323,733	323,733	323,733
*	GROUP TOTALS					409,005	331,219	328,633	328,633	328,633
	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					219,858	239,088	240,320	240,320	240,320
40020	VEHICLE EQUIP REPAIRS					577,282	698,003	521,856	521,856	521,856
40021	VEHICLE EQUIP FUEL					145,171	164,709	206,939	206,939	206,939
40026	VEHICLE WASH					11,545	25,000	16,380	16,380	16,380
*	GROUP TOTALS					953,856	1,126,800	985,495	985,495	985,495
	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					3,625	3,832	6,423	6,423	6,423
53080	GEN LIABILITY INS PREM					7,007	7,474	7,583	7,596	7,596
54010	OFFICE SUPPLIES					710	750	750	750	750
54100	WEARING APPAREL					6,133	5,610	6,800	6,800	6,800
54130	OTHER SUPPLIES					10,265	5,000	9,000	9,000	9,000
54160	SMALL TOOLS					105	550	550	550	550
58030	WORK PERFORMD FOR OTHERS					-19,139	-20,000	-18,000	-18,000	-18,000
*	GROUP TOTALS					8,706	3,216	13,106	13,119	13,119
	EQUIPMENT									
75020	CART REPLACEMENT					81,309	99,750	66,075	66,075	66,075
*	GROUP TOTALS					81,309	99,750	66,075	66,075	66,075
	COST CENTER TOTALS	21	21	21	21	2,317,319	2,569,093	2,410,121	2,429,765	2,429,765

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECYCLING

SOLID WASTE REVOLVING FN

NO: 261-042031

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL OF	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT FUNDING	BUDGETED EXPENSE	2006-07 FINAL BUDGET
* 11952	PERSONAL SERVICES									
14070	RECYCLING COORDINATOR	1	1	1	1	40,179	43,852	43,855	45,171	45,171
17340	ASST RECYCLING COORD	2	2	2	2	70,153	96,091	88,345	90,995	90,995
18100	RECYCLING & MAINT ASST	1	1	1	1		22,069	29,702	30,593	30,593
18350	TEMPORARY					312				
19015	OVERTIME						500	1,000	1,000	1,000
* *	ICMA/ELIGIBLE CITY MATCH						480	480	480	480
	GROUP TOTALS	4	4	4	4	110,644	162,992	163,382	168,239	168,239
* 20010	FRINGE BENEFITS									
20030	FICA					8,104	12,364	12,499	12,312	12,312
20050	RETIREMENT					12,700	20,733	24,394	25,119	25,119
20055	GROUP HEALTH INSURANCE					13,190	21,346	29,584	29,584	29,584
20057	GROUP DENTAL INSURANCE					379	878	1,654	1,654	1,654
20057	GROUP VISION INSURANCE					31	40	40	40	40
20060	GROUP LIFE INSURANCE					701	1,111	1,114	1,147	1,147
20100	WORKER'S COMP PREMIUM					2,308	588	582	582	582
20130	TUITION ASSISTANCE					623				
* *	GROUP TOTALS					38,036	57,060	69,867	70,438	70,438
* 30070	CONTRACTUAL SERVICES									
30073	ADVERTISING					5,445	7,395	7,300	7,300	7,300
30100	INFORMATIONAL CAMPAIGN					60,487	50,750	50,750	29,277	29,277
30114	CONTRACTUAL SERVICES					62,208	67,200	60,001	1	1
30131	RECYCLABLES COLLECT PROG					1,461,379	1,521,235	1,563,341	1,563,341	1,563,341
* *	HOUSEHOLD HAZ WASTE PRGM					106,115	119,700	128,000	128,000	128,000
	GROUP TOTALS					1,695,634	1,766,280	1,809,392	1,727,919	1,727,919
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					3,836	3,104	1,132	1,132	1,132
40021	VEHICLE EQUIP REPAIRS					4,180	4,201	1,472	1,472	1,472
40040	VEHICLE EQUIP FUEL					4,641	4,944	4,920	4,920	4,920
* *	PRINTING & REPRODUCTION					1,413	4,850	4,850	4,850	4,850
	GROUP TOTALS					14,070	17,099	12,374	12,374	12,374
* 52010	MATERIALS & SUPPLIES									
53050	POSTAGE					1,618	2,500	2,500	2,500	2,500
53080	AUTO SELF INS PREMIUMS					572	575	642	642	642
54010	GEN LIABILITY INS PREM					1,335	1,424	1,444	1,447	1,447
54110	OFFICE SUPPLIES					275	800	800	800	800
54130	BOOKS AND PERIODICALS					252	495			
54156	OTHER SUPPLIES					1,586	8,305	8,305	8,305	8,305
55040	OPERATIONAL SUPPLIES					3,330	4,685	500	500	500
58010	TRAVEL-TRAIN/MEETING EXP					920	1,193	1,211	1,211	1,211
* *	DUES/ASSOC MEMBERSHIPS					9,888	19,977	20,087	20,090	20,090
	GROUP TOTALS									
* 70065	EQUIPMENT									
*	RECYCLING CONTAINERS					189	1,100	1,100	1,100	1,100
	GROUP TOTALS					189	1,100	1,100	1,100	1,100
* 93000	LAND/STRUCTURE/IMPRV									
	DEBT SERVICE					150,233	147,721	144,829	144,829	144,829

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

COST CENTER: RECYCLING

NO: 261-042031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSED	MANAGER PROPOSED	2008-09 FINAL BUDGET
		AB	DP	MP	FB					
*	GROUP TOTALS					150,233	147,721	144,829	144,829	144,829
	COST CENTER TOTALS	4	4	4	4	2,018,694	2,172,229	2,221,031	2,144,989	2,144,989

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BULK WASTE COLLECTIONS

SOLID WASTE REVOLVING FN

NO: 261-042032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROGRAM	MANAGER DEPARTMENT	2006-09 FINAL BUDGET
		AB	DP	MH	FB					
* 16380	PERSONAL SERVICES					34,760	36,342	38,180	39,325	39,325
16621	CREW SUPERVISOR C	21	21	21	21	641,661	695,528	714,028	735,449	735,449
18100	MASTER EQUIP OPER-SWASTE					24,256	1	1	1	1
18101	TEMPORARY					213				
18350	SUPPLEMENTAL PAY					197,445	115,000	115,000	115,000	115,000
19015	OVERTIME					5,396	6,600	5,760	5,760	5,760
*	ICMA/ELIGIBLE CITY MATCH					903,731	853,471	872,969	895,535	895,535
	GROUP TOTALS	22	22	22	22					
	FRINGE BENEFITS									
20010	FICA					64,637	62,181	66,783	65,177	65,177
20030	RETIREMENT					98,846	108,562	130,334	133,704	133,704
20050	GROUP HEALTH INSURANCE					123,575	139,167	155,257	155,257	155,257
20055	GROUP DENTAL INSURANCE					9,197	9,748	10,702	10,702	10,702
20057	GROUP VISION INSURANCE					193	220	220	220	220
20060	GROUP LIFE INSURANCE					3,794	5,826	5,930	6,108	6,108
20100	WORKER'S COMP PREMIUM					67,070	110,275	118,367	118,367	118,367
*	GROUP TOTALS					367,312	435,979	487,593	489,535	489,535
	CONTRACTUAL SERVICES									
30081	UNIFORM RENTAL					4,360	8,100	5,600	5,600	5,600
30113	CONTRACTUAL COLLECTION					56,000	8,100	158,400	158,400	158,400
*	GROUP TOTALS					60,360	8,100	164,000	164,000	164,000
	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					251,312	232,813	233,553	233,553	233,553
40020	VEHICLE EQUIP REPAIRS					408,462	504,031	462,967	462,967	462,967
40021	VEHICLE EQUIP FUEL					148,501	166,018	195,144	195,144	195,144
*	GROUP TOTALS					808,275	902,862	891,664	891,664	891,664
	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					71,386	47,595	87,991	87,991	87,991
53080	GEN LIABILITY INS PREM					7,675	9,738	9,061	9,078	9,078
54100	WEARING APPAREL					3,530	5,720	5,720	5,720	5,720
54130	OTHER SUPPLIES					1,499	3,000	3,000	3,000	3,000
*	GROUP TOTALS					84,090	66,053	105,772	105,789	105,789
	COST CENTER TOTALS	22	22	22	22	2,223,768	2,266,465	2,521,998	2,546,523	2,546,523

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LANDFILL OPERATIONS

SOLID WASTE REVOLVING FN

NO: 261-042033

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MH	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
* 11670	PERSONAL SERVICES									
14107	OPERATIONS SUPERINTENDENT	1	1	1	1	50,923	62,400	63,000	64,890	64,890
16442	ADMINISTRATIVE ASST II	1	1	1	1	13,924	24,825	24,145	24,869	24,869
16620	LANDFILL TECHNICIAN	1	1	1	1	43,826	45,578	46,030	47,411	47,411
18350	MASTER EQUIPMENT OPER	1	1	1	1	30,570	33,053	33,072	34,064	34,064
19015	OVERTIME					7,337	4,500	8,000	8,000	8,000
	ICMA/ELIGIBLE CITY MATCH					550	600	480	480	480
*	GROUP TOTALS	4	4	4	4	147,130	170,956	174,727	179,714	179,714
* 20010	FRINGE BENEFITS									
20030	FICA					10,586	12,551	13,367	13,049	13,049
20050	RETIREMENT					16,814	21,745	26,087	26,831	26,831
20055	GROUP HEALTH INSURANCE					22,186	26,692	26,006	26,006	26,006
20057	GROUP DENTAL INSURANCE					1,624	1,832	1,654	1,654	1,654
20060	GROUP VISION INSURANCE					27	40	40	40	40
20100	GROUP LIFE INSURANCE					691	1,166	1,192	1,228	1,228
*	WORKER'S COMP PREMIUM					551	588	582	582	582
	GROUP TOTALS					52,479	64,614	68,928	69,390	69,390
* 30019	CONTRACTUAL SERVICES									
30052	LICENSING & COORD FEES									
30081	SECURITY SERVICE					22,511	27,450	58,000	58,000	58,000
30100	UNIFORM RENTAL					589	900	1,060	1,060	1,060
30129	CONTRACTUAL SERVICES					9,869	3,400	5,065	5,065	5,065
*	CONTRACTUAL - DISPOSAL					2,165,321	2,383,583	2,500,000	2,475,000	2,475,000
	GROUP TOTALS					2,198,290	2,416,158	2,565,035	2,540,035	2,540,035
* 40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					672	773	1,820	1,820	1,820
40021	VEHICLE EQUIP REPAIRS					1,608	1,493	2,944	2,944	2,944
40022	VEHICLE EQUIP FUEL					1,074	1,241	3,082	3,082	3,082
40040	CITY MOTOR POOL					620				
*	PRINTING & REPRODUCTION					89	100	100	100	100
	GROUP TOTALS					4,063	3,607	7,946	7,946	7,946
* 51010	MATERIALS & SUPPLIES									
51030	VIRGINIA POWER					7,913	8,600	8,600	8,600	8,600
52010	WATER/SEWER					1,371	2,000	2,000	2,000	2,000
52037	POSTAGE					29	50	50	50	50
53050	MONTHLY TELE LINE CHARGE						3,387	3,666	3,666	3,666
53080	AUTO SELF INS PREMIUMS					191	192	642	642	642
54010	GEN LIABILITY INS PREM					1,001	1,424	1,444	1,447	1,447
54080	OFFICE SUPPLIES					458	1,250	1,250	1,250	1,250
54100	VEH & POWER EQUIP FUEL					7,046	8,500	8,500	8,500	8,500
54130	WEARING APPAREL					73	800	800	800	800
54160	OTHER SUPPLIES					5,668	1,500	1,500	1,500	1,500
55040	SMALL TOOLS						100	100	100	100
58010	TRAVEL-TRAIN/MEETING EXP					480	3,180	3,180	3,180	3,180
58700	DUES/ASSOC MEMBERSHIPS					668	285	287	287	287
*	CONSTRUCTION MATERIALS						1,000	1,000	1,000	1,000
	GROUP TOTALS					24,898	32,268	33,019	33,022	33,022
* 79155	EQUIPMENT									
	POST-CELL CLOSURE MAINT					443,870	62,801	65,584	65,584	65,584

CITY OF NEWPORT NEWS, VIRGINIA

SOLID WASTE REVOLVING FN

NO: 261-042033

COST CENTER: LANDFILL OPERATIONS

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
		AB	DP	MR	FB					
*	GROUP TOTALS				443,870	62,801	65,584	65,584	65,584	
93000	LAND/STRUCTURE/IMPRV DEBT SERVICE GROUP TOTALS				-111,690 -111,690	349,921 349,921	476,464 476,464	476,464 476,464	476,464 476,464	
	COST CENTER TOTALS	4	4	4	4	2,759,040	3,100,325	3,391,703	3,372,155	3,372,155

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

NO: 261-042034

COST CENTER: COMPOSTING OPERATIONS							
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07	2007-08	DEPARTMENT	MANAGER RECOMMENDED	2006-09
		AB DP MR FB	ACTUAL EXPENSE	APPROVED BUDGET	PROPOSAL		FINAL BUDGET
* 16380	PERSONAL SERVICES						
16620	CREW SUPERVISOR C	1 1 1 1	41,725	43,393	43,409	44,711	44,711
17275	MASTER EQUIPMENT OPER	3 3 3 3	99,508	101,367	98,779	101,742	101,742
18350	SR CONST/MAINT WORKER	1 1 1 1	24,518	25,634	25,646	26,415	26,415
19015	OVERTIME		11,020	16,000	16,000	16,000	16,000
* 19015	ICMA/ELIGIBLE CITY MATCH		960	960	960	960	960
	GROUP TOTALS	5 5 5 5	177,731	187,354	184,794	189,828	189,828
* 20010	FRINGE BENEFITS						
20030	FICA		12,963	13,727	14,137	13,944	13,944
20050	RETIREMENT		20,439	23,832	27,590	28,341	28,341
20055	GROUP HEALTH INSURANCE		27,662	30,375	38,392	38,392	38,392
20057	GROUP DENTAL INSURANCE		1,921	1,934	1,935	1,935	1,935
20060	GROUP VISION INSURANCE		48	50	50	50	50
20100	GROUP LIFE INSURANCE		948	1,278	1,257	1,295	1,295
* 20100	WORKER'S COMP PREMIUM		1,739	735	913	913	913
	GROUP TOTALS		65,720	71,931	84,274	84,870	84,870
* 30019	CONTRACTUAL SERVICES						
30070	LICENSING & COORD FEES		50			50	50
30081	ADVERTISING		1,586	6,372	3,000	3,000	3,000
30100	UNIFORM RENTAL		1,182	1,825	1,275	1,275	1,275
* 30100	CONTRACTUAL SERVICES		35,198	90,000	90,000	90,000	90,000
	GROUP TOTALS		38,016	98,197	94,325	94,325	94,325
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		53,499	54,385	56,238	56,238	56,238
40021	VEHICLE EQUIP REPAIRS		101,764	112,937	104,933	104,933	104,933
40024	VEHICLE EQUIP FUEL		8,403	9,357	10,047	10,047	10,047
40040	SPEC EQUIPMENT REPAIRS		15,231	32,500	32,500	32,500	32,500
* 40040	PRINTING & REPRODUCTION			500	500	500	500
	GROUP TOTALS		178,897	209,679	204,218	204,218	204,218
* 53050	MATERIALS & SUPPLIES						
53080	AUTO SELF INS PREMIUMS		1,145	958	1,606	1,606	1,606
54010	GEN LIABILITY INS PREM		1,668	1,780	1,805	1,809	1,809
54084	OFFICE SUPPLIES			4,953	1,250	1,250	1,250
54100	NON-SHOP FUEL USED		50,577	50,000	50,000	50,000	50,000
54130	WEARING APPAREL		1,592	1,225	1,225	1,225	1,225
55040	OTHER SUPPLIES		4,142		3,700	3,700	3,700
55040	TRAVEL-TRAIN/MEETING EXP		597	3,600	3,600	3,600	3,600
58010	DUES/ASSOC MEMBERSHIPS		417	250	378	378	378
58700	CONSTRUCTION MATERIALS		11,000		8,600	8,600	8,600
* 58700	GROUP TOTALS		71,138	62,766	72,164	72,168	72,168
	COST CENTER TOTALS	5 5 5 5	531,502	629,927	639,775	645,409	645,409

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

COST CENTER: SOLID WASTE ADMINISTRTN

NO: 261-042035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB DP MH FB					
* 11050	PERSONAL SERVICES						
11051	ADMIN-SOLID WASTE	1 1 1 1	77,852	85,306	82,890	85,377	85,377
11277	PW FIELD REPRESENTATIVE	4 4 4 4	124,772	136,344	136,630	140,729	140,729
11855	ASST ADMIN-SOLID WASTE	1 1 1 1	8,970	74,630	53,710	55,321	55,321
13952	INFO TECH ANALYST A	1 1 1 1	58,393	60,778	61,362	63,203	63,203
14090	GIS-CARTOGRAPHIC TECH	1 1 1 1	11,304	31,054	30,755	31,678	31,678
14107	STAFF TECHNICIAN	1 1 1 1	25,678	27,503	28,785	29,649	29,649
15135	ADMINISTRATIVE ASST II	2 2 2 2	53,075	57,647	56,385	58,077	58,077
18350	ADMINISTRATIVE ASST I	1 1 1 1	24,495	25,475	25,475	26,239	26,239
18700	OVERTIME		764	1,500	1,500	1,500	1,500
19015	ACCRUED PAYROLL		-9,605				
19026	ICMA/ELIGIBLE CITY MATCH		2,442	2,991	2,880	2,880	2,880
19700	SALARY ADJUSTMENT			3,970	68,811		
* 19700	FUTURE RETMT ADJUSTMNTS		9,192	13,685	18,357	18,357	18,357
	GROUP TOTALS	12 12 12 12	387,332	520,883	567,540	513,010	513,010
* 20010	FRINGE BENEFITS						
20030	FICA		28,088	36,297	42,014	41,298	41,298
20050	RETIREMENT		44,636	61,572	81,992	84,125	84,125
20055	GROUP HEALTH INSURANCE		63,082	82,099	83,222	83,222	83,222
20057	GROUP DENTAL INSURANCE		4,365	5,418	5,805	5,805	5,805
20060	GROUP VISION INSURANCE		93	120	120	120	120
20100	GROUP LIFE INSURANCE		2,132	3,290	3,737	3,849	3,849
20130	WORKER'S COMP PREMIUM		2,001	2,059	3,047	3,047	3,047
* 20130	TUITION ASSISTANCE		1,563	1,050			
	GROUP TOTALS		145,960	191,905	219,937	221,466	221,466
* 30015	CONTRACTUAL SERVICES						
30019	COST-SETOFF DEBT COIL						
30040	LICENSING & COORD FEES		1,117	1,200	1,200	1,200	1,200
30040	REPAIRS	85					
30070	ADVERTISING						
30079	PU ADMIN COLLECT FEE		1,160	1,500	1,500	1,500	1,500
30095	SERVED WARRANT FEE		99,239	103,000	103,000	103,000	103,000
30100	CONTRACTUAL SERVICES		901	1	3,600	3,600	3,600
30118	FE RELIEF PROGRAM						
30147	CONSR OF PEACE CERT PGRM		510	1,000	1	1	1
38010	TEMPORARY-CONTRACTUAL		9,953	2,000	480	480	480
* 38010	GROUP TOTALS		112,965	109,182	109,783	109,783	109,783
* 40019	INTERNAL SERVICES						
40020	VEHICLE EQUIP LEASE		3,888	2,900			
40020	VEHICLE EQUIP REPAIRS		7,036	4,340	4,051	4,051	4,051
40021	VEHICLE EQUIP FUEL		6,343	7,548	7,280	7,280	7,280
40040	PRINTING & REPRODUCTION		4,040	6,000	6,000	6,000	6,000
* 40040	GROUP TOTALS		21,307	20,788	17,331	17,331	17,331
* 52010	MATERIALS & SUPPLIES						
52030	POSTAGE		1,219	2,000	2,000	2,000	2,000
52037	TELECOMMUNICATIONS		15,961	29,536	25,490	25,490	25,490
53050	MONTHLY TELE LINE CHARGE		2,095	3,830	3,830	3,830	3,830
53080	AUTO SELF INS PREMIUMS		954	766	963	963	963
	GEN LIABILITY INS PREM		4,338	4,983	4,611	4,619	4,619

CITY OF NEWPORT NEWS, VIRGINIA
SOLID WASTE REVOLVING FN

COST CENTER: SOLID WASTE ADMINISTRTN

NO: 261-042035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2009-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-09 FINAL BUDGET
		AB	DP	MH	FB					
54010	OFFICE SUPPLIES					3,203	3,500	3,500	3,500	3,500
54100	WEARING APPAREL					786	800	1,890	1,890	1,890
54110	BOOKS AND PERIODICALS						100	100	100	100
55040	TRAVEL-TRAIN/MEETING EXP					3,000	3,600	3,600	3,600	3,600
58010	DUES/ASSOC MEMBERSHIPS					571	718	718	718	718
58030	WORK PERFORMD FOR OTHERS					79,134	78,589	91,458	91,458	91,458
*	GROUP TOTALS					111,261	128,422	138,160	138,168	138,168
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT									
70020	FURNITURE & FIXTURES					4,107	4,480	1	1	1
70070	INFO TECHNOLOGY EQUIP					7,070	10,500			
78800	INDIRECT COSTS					50,000	50,000	50,000	50,000	50,000
*	GROUP TOTALS					61,177	64,981	50,001	50,001	50,001
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND									
99A01	ADJ DECISION PKG 1									
*	GROUP TOTALS									
COST CENTER TOTALS		12	12	12	12	840,002	1,036,161	1,186,832	1,053,959	1,053,959
DEPARTMENT TOTALS		68	68	68	68	10,690,325	11,774,200	12,371,460	12,192,800	12,192,800
FUND TOTALS		68	68	68		10,690,325	11,774,200	12,371,460	12,192,800	12,192,800

SOURCE: WASTEWATER FUND

CITY OF NEWPORT NEWS, VIRGINIA
WASTEWATER FUND

FUND: 262

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE APPROVED	BUDGET REPAVED	2008-09 FINAL BUDGET
626200	SEWER USER FEES	9,230,401	10,404,029	11,084,000	11,063,300	11,063,300
626201	NN SEWER BAD DEBT PAYMNT	-53,060	1	1	1	1
626202	INTEREST EARNED	17,447	1	10,000	9,998	9,998
626203	USE OF FUND BALANCE			1	1	1
626205	LATERAL INSTALLATIONS	26,325	3,068	12,000	12,000	12,000
626209	SURCHARGE-CONSENT ORDER			3,060,000	3,060,000	3,060,000
	TOTALS	9,221,113	10,407,100	14,166,002	14,145,300	14,145,300
	FUND TOTAL	9,221,113	10,407,100	14,166,002	14,145,300	14,145,300

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER ADMINISTRATN

WASTEWATER FUND

NO: 262-041030

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
			DP	MR	FB					
* 11053	PERSONAL SERVICES					71,055	74,266	73,910	76,127	76,127
11235	ADMIN-WASTEWATER	1	1	1	1	69,645	72,431	72,430	74,603	74,603
11670	ASST ADMIN-WASTEWATER	1	1	1	1	84,313	54,590	54,590	56,228	56,228
13925	OPERATIONS SUPERINTNDENT	1	1	1	1	13,339	27,503	27,240	28,057	28,057
13950	UTILITIES LOCATOR	1	1	1	1	41,405	43,061	42,650	43,930	43,930
14090	ENGINEERING TECH II	1	1	1	1	26,696	29,016			
14107	STAFF TECHNICIAN	1	1	1	1	27,465	28,600	28,600	29,458	29,458
18100	ADMINISTRATIVE ASST II	1	1	1	1	5,819				
18350	TEMPORARY					1,811	2,500	1,500	1,500	1,500
18700	OVERTIME					149				
19015	ACCRUED PAYROLL					828	960	960	960	960
19700	ICMA/ELIGIBLE CITY MATCH					26,863	29,074	30,512	30,512	30,512
*	FUTURE RETMNT ADJUSTMNTS					369,090	362,001	332,392	341,375	341,375
	GROUP TOTALS	7	7	6	6					
	FRINGE BENEFITS									
20010	FICA					23,731	25,052	23,094	22,936	22,936
20030	RETIREMENT					36,197	42,348	45,071	46,412	46,412
20050	GROUP HEALTH INSURANCE					31,279	39,009	37,976	34,656	34,656
20055	GROUP DENTAL INSURANCE					2,857	3,200	2,920	2,711	2,711
20057	GROUP VISION INSURANCE					62	70	70	60	60
20060	GROUP LIFE INSURANCE					1,730	2,270	2,058	2,120	2,120
20130	TUITION ASSISTANCE						1,305			
*	GROUP TOTALS					95,856	113,254	111,189	108,895	108,895
	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					8,421	17,500	12,938	12,938	12,938
30031	MISS UTILITY					8,921	94,798	133,880	133,880	133,880
30043	ACCIDENT REPAIRS					3,837				
30070	ADVERTISING					3,966	5,000	4,000	829	829
30100	CONTRACTUAL SERVICES					4,283	4,524			
30113	CONTRACTUAL COLLECTION					19				
38010	TEMPORARY-CONTRACTUAL					20,900	18,936	23,840	23,840	23,840
*	GROUP TOTALS					50,347	140,758	174,658	171,487	171,487
	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					4,416	3,452	3,207	3,207	3,207
40020	VEHICLE EQUIP REPAIRS					8,494	5,802	6,565	6,565	6,565
40021	VEHICLE EQUIP FUEL					6,379	7,607	9,107	9,107	9,107
40040	PRINTING & REPRODUCTION					302	2,000	6,000	6,000	6,000
*	GROUP TOTALS					19,591	18,861	24,879	24,879	24,879
	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					2,306	978			
52030	TELECOMMUNICATIONS					3,293	2,000	2,200	2,200	2,200
52037	MONTHLY TELE LINE CHARGE					1,823	4,122	4,407	4,407	4,407
52450	ENVIRON MGT SVCS EXPENSE							500	500	500
53050	AUTO SELF INS PREMIUMS					1,135	1,215	1,976	1,976	1,976
53080	GEN LIABILITY INS PREM					3,803	18,574	14,866	14,896	14,896
54010	OFFICE SUPPLIES					1,252	3,000	3,000	3,000	3,000
54100	WEARING APPAREL					1,296	2,050	2,100	2,100	2,100
54110	BOOKS AND PERIODICALS					607	700	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					1,044	2,000	2,000	2,000	2,000

CITY OF NEWPORT NEWS, VIRGINIA

WASTEWATER FUND

COST CENTER: WASTEWATER ADMINISTRATN

NO: 262-041030

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL			2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PREVIOUS YR	2007-08 APPROVED BUDGET	2008-09 FINAL BUDGET
			DP	MH	FB					
58010 58030 *	DUES/ASSOC MEMBERSHIPS WORK PERFORMD FOR OTHERS GROUP TOTALS					456 158,222 175,237	465 110,025 145,129	485 128,041 160,075	485 128,041 160,105	485 128,041 160,105
70010 70070 *	EQUIPMENT MACHINERY & EQUIPMENT INFO TECHNOLOGY EQUIP GROUP TOTALS					3,747 3,747	1 1 2	5,000 2,000 7,000	5,000 2,000 7,000	5,000 2,000 7,000
99A01 *	LAND/STRUCTURE/IMPRV ADJ DECISION PKG 1 GROUP TOTALS							1,072,103 1,072,103		
	COST CENTER TOTALS	7	7	6	6	713,868	780,005	1,882,296	813,741	813,741

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER COLLECTIONS

WASTEWATER FUND

NO: 262-041031

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVING BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 12005	PERSONAL SERVICES									
16380	OPERATIONS SUPERVISOR	1	1	1	1	54,345	63,274	63,275	65,173	65,173
16440	CREW SUPERVISOR C	3	3	3	3	115,211	125,790	125,424	129,187	129,187
16620	CREW SUPERVISOR B	2	2	2	2	77,728	79,907	79,933	82,331	82,331
16730	MASTER EQUIPMENT OPER	3	3	3	3	94,254	104,850	105,060	108,212	108,212
16840	CREW SUPERVISOR A	1	1	1	1	40,764	42,658	41,849	43,104	43,104
17060	SR EQUIPMENT OPERATOR	2				62,308	58,781			
17275	SENIOR PIPELAYER	3	3	3	3	78,063	95,115	95,429	98,292	98,292
18101	SR CONST/MAINT WORKER	10	10	10	10	164,100	266,564	264,039	271,960	271,960
18330	SUPPLEMENTAL PAY					790	791	791	791	791
18350	STAND BY PAY					8,758	33,280	34,980	34,980	34,980
19015	OVERTIME					66,934	60,000	100,000	100,000	100,000
19390	ICMA/ELIGIBLE CITY MATCH					5,655	5,520	4,560	4,560	4,560
*	HOLIDAY PAY					5,773	4,501	4,500	4,635	4,635
*	GROUP TOTALS	25	23	23	23	769,683	941,031	919,840	943,225	943,225
*	FRINGE BENEFITS									
20010	FICA					55,769	68,733	70,370	68,276	68,276
20030	RETIREMENT					87,231	119,699	137,333	140,824	140,824
20050	GROUP HEALTH INSURANCE					122,972	185,376	177,205	177,205	177,205
20055	GROUP DENTAL INSURANCE					9,118	13,276	11,717	11,717	11,717
20057	GROUP VISION INSURANCE					197	250	230	230	230
20060	GROUP LIFE INSURANCE					4,062	6,428	6,262	6,450	6,450
20090	FRINGE BENEFITS-UNEMPLMT					1,735				
*	GROUP TOTALS					281,084	393,762	403,117	404,702	404,702
*	CONTRACTUAL SERVICES									
30052	SECURITY SERVICE					12,372				
30081	UNIFORM RENTAL					4,722	4,994	5,990	5,990	5,990
30100	CONTRACTUAL SERVICES					178,317	150,000	200,000	200,000	200,000
30129	CONTRACTUAL - DISPOSAL					7,801	16,000	16,000	16,000	16,000
*	GROUP TOTALS					203,212	170,994	221,990	221,990	221,990
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					101,606	96,906	87,291	87,291	87,291
40020	VEHICLE EQUIP REPAIRS					208,640	217,823	208,253	208,253	208,253
40021	VEHICLE EQUIP FUEL					73,312	82,562	92,737	92,737	92,737
*	GROUP TOTALS					383,558	397,291	388,281	388,281	388,281
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					3,758	1,600	2,570	2,570	2,570
53050	AUTO SELF INS PREMIUMS					6,244	6,376	9,387	9,387	9,387
53080	GEN LIABILITY INS PREM					8,642	8,898	9,027	9,043	9,043
54080	VEH & POWER EQUIP FUEL					828	2,000			
54100	WEARING APPAREL					11,994	8,250	8,250	8,250	8,250
54156	OPERATIONAL SUPPLIES					159,803	120,000	175,000	175,000	175,000
54160	SMALL TOOLS					12,176	1,864	2,000	2,000	2,000
55040	TRAVEL-TRAIN/MEETING EXP					684	700	700	700	700
58010	DUES/ASSOC MEMBERSHIPS							125	125	125
*	GROUP TOTALS					204,129	149,688	207,059	207,075	207,075
*	EQUIPMENT MACHINERY & EQUIPMENT					7,982	4,778	9,920	9,920	9,920

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER COLLECTIONS

WASTEWATER FUND

NO: 262-041031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2010-11 ACTUAL EXPENDITURE	2011-12 BUDGETED EXPENDITURE	DEPARTMENT CHARTERED	GENERAL BUDGET	2010-11 GENERAL BUDGET
		AB	DP	ME	FB					
70070 *	INFO TECHNOLOGY EQUIP GROUP TOTALS					7,982	4,778	2,000 11,920	2,000 11,920	2,000 11,920
80010 *	LEASE & RENTALS EQUIPMENT RENTAL GROUP TOTALS					5,563 5,563	6,000 6,000	6,000 6,000	6,000 6,000	6,000 6,000
	COST CENTER TOTALS	25	23	23	23	1,855,211	2,063,544	2,158,207	2,183,193	2,183,193

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER PUMP STATIONS

WASTEWATER FUND

NO: 262-041033

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 11549	PERSONAL SERVICES									
11670	INSTRUMNTN & CON SPEC'LST	3	3	3	3	135,235	141,190	141,709	145,960	145,960
12005	OPERATIONS SUPERINTNDENT	1	1	1	1	44,990	47,252	47,255	48,673	48,673
16170	OPERATIONS SUPERVISOR	1	4	4	4	98,326	163,324	185,369	190,930	190,930
16370	GENERATOR SPECIALIST	10	10	10	10	429,910	467,445	472,072	486,234	486,234
16640	MAINTENANCE SPECIALIST	3	3	3	3	103,424	108,419	108,783	112,046	112,046
16660	ELECTRICIAN II	10	10	10	10	317,141	349,813	355,445	366,108	366,108
17680	MAINTENANCE MECHANIC II	1	1	1	1	21,426	22,519	22,630	23,309	23,309
18100	SENIOR GROUNDSKEEPER					317				
18101	TEMPORARY					9,859	9,860	10,900	10,900	10,900
18330	SUPPLEMENTAL PAY					30,965	32,000	32,000	32,000	32,000
18350	STAND BY PAY					52,003	40,000	46,000	46,000	46,000
19015	OVERTIME					2,916	2,881	1,920	1,920	1,920
19390	ICMA/ELIGIBLE CITY MATCH					2,741	4,501	3,000	3,090	3,090
*	HOLIDAY PAY									
*	GROUP TOTALS	32	32	32	32	1,248,253	1,389,204	1,427,083	1,467,170	1,467,170
*	FRINGE BENEFITS									
20010	FICA					90,477	100,842	109,171	106,417	106,417
20030	RETIREMENT					144,849	176,705	213,066	219,049	219,049
20050	GROUP HEALTH INSURANCE					188,376	227,008	213,292	213,292	213,292
20055	GROUP DENTAL INSURANCE					13,848	15,261	14,781	14,781	14,781
20057	GROUP VISION INSURANCE					281	320	320	320	320
20060	GROUP LIFE INSURANCE					6,838	9,507	9,750	10,043	10,043
20130	TUITION ASSISTANCE					2,492	3,353			
*	GROUP TOTALS					447,161	532,996	560,380	563,902	563,902
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					200	200	200	200	200
30040	REPAIRS					15,517	20,832	20,832	20,832	20,832
30081	UNIFORM RENTAL					9,071	6,639	15,000	15,000	15,000
30100	CONTRACTUAL SERVICES					644	2,760	2,760	2,760	2,760
30113	CONTRACTUAL COLLECTION					1,060	832			
38010	TEMPORARY-CONTRACTUAL					8,837	16,940	19,206	19,206	19,206
*	GROUP TOTALS					35,129	48,203	57,998	57,998	57,998
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					38,124	39,535	45,772	45,772	45,772
40020	VEHICLE EQUIP REPAIRS					49,863	58,932	42,814	42,814	42,814
40021	VEHICLE EQUIP FUEL					58,184	68,661	80,324	80,324	80,324
*	GROUP TOTALS					146,171	167,128	168,910	168,910	168,910
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					243,986	191,000	250,000	250,000	250,000
51030	WATER/SEWER					15,008	8,500	15,000	15,000	15,000
52030	TELECOMMUNICATIONS					3,308	3,690	9,100	9,100	9,100
53050	AUTO SELF INS PREMIUMS					4,825	5,769	10,375	10,375	10,375
53080	GEN LIABILITY INS PREM					10,371	11,034	12,224	12,245	12,245
54080	VEH & POWER EQUIP FUEL					3,481	6,090	6,090	6,090	6,090
54100	WEARING APPAREL					8,586	11,695	12,800	12,800	12,800
54156	OPERATIONAL SUPPLIES					173,201	100,800	108,000	114,150	114,150
54160	SMALL TOOLS					7,870	6,312	6,000	6,000	6,000
55040	TRAVEL-TRAIN/MEETING EXP					3,449	5,100	5,100	5,100	5,100

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER PUMP STATIONS

WASTEWATER FUND

NO: 262-041033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				ACTUAL 10/31/02	APPROVED BUDGET	DEPARTMENT PROPOSAL	BUDGETED AMOUNT REQUESTED	APPROVED FINAL BUDGET
		AB	DP	MP	FB					
55041	APPRENTICE TRAINING			535		1,000		1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS			114		118		125	125	125
58033	WPO-STORMWATER PUMP STA			-12,904		-25,000		-25,000	-25,000	-25,000
58038	WPO-CITY GENERATOR MAINT			-9,761		-15,000		-30,000	-30,000	-30,000
*	GROUP TOTALS			452,069		311,108		381,314	387,485	387,485
* EQUIPMENT										
7001X	RADIO					2,000				
70010	MACHINERY & EQUIPMENT					47,406				
70050	MOTOR VEHICLES					133,639				
70070	INFO TECHNOLOGY EQUIP					5,200				
75700	FENCES, GATES, & BARRIER					2,385		5,325		
79421	ELECTRONIC CONTROLS					9,632		15,000	15,000	15,000
79422	PUMPS, MOTORS, SHAFTS					48,291		83,000	83,000	83,000
79427	PUMP ST IMPELLERS/VOLUTE					600		17,000	17,000	17,000
*	GROUP TOTALS					197,451		153,861	153,861	153,861
COST CENTER TOTALS		32	32	32	32	2,526,234	2,756,529	2,749,546	2,799,326	2,799,326

CITY OF NEWPORT NEWS, VIRGINIA

NO: 262-041034

COST CENTER: ANALYSIS/INSP/MAINT/SVC

WASTEWATER FUND

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
12826	PERSONAL SERVICES									
16625	SR ENGINEERING SPEC									
16840	SR INFLOW/INFILT TECH	1	1	1	1	34,911	36,039			
17070	SR EQUIPMENT OPERATOR	4	6	3	3	74,464	126,785			
18101	INFLOW/INFILTRATION TECH	3	3	3	3	95,298	106,797			
18330	SUPPLEMENTAL PAY									
18350	STAND BY PAY					4,947	5,979			
19015	OVERTIME					15,234	10,000			
19390	ICMA/ELIGIBLE CITY MATCH					1,689	2,880			
	HOLIDAY PAY					255	832			
*	GROUP TOTALS	8	10	10	10	226,798	342,976	334,620	344,114	344,114
20010	FRINGE BENEFITS									
20030	FICA					16,896	25,429			
20050	RETIREMENT					27,463	43,627			
20055	GROUP HEALTH INSURANCE					33,607	66,495			
20057	GROUP DENTAL INSURANCE					2,807	4,614			
20060	GROUP VISION INSURANCE					59	90			
20130	GROUP LIFE INSURANCE					1,191	2,329			
	TUITION ASSISTANCE					503	3,788			
*	GROUP TOTALS					82,526	146,372	117,470	119,049	119,049
30040	CONTRACTUAL SERVICES									
30081	REPAIRS					15,526	9,500			
30100	UNIFORM RENTAL					1,123	1,820			
*	CONTRACTUAL SERVICES					48,449	50,000			
	GROUP TOTALS					65,098	61,320			
40019	INTERNAL SERVICES									
40020	VEHICLE EQUIP LEASE					59,714	63,882			
40021	VEHICLE EQUIP REPAIRS					101,579	138,560			
*	VEHICLE EQUIP FUEL					26,142	24,470			
	GROUP TOTALS					187,435	226,912	199,866	199,866	199,866
51030	MATERIALS & SUPPLIES									
52030	WATER/SEWER					8,214	9,000			
53050	TELECOMMUNICATIONS					420	1,600			
53080	AUTO SELF INS PREMIUMS					2,838	1,822			
54080	GEN LIABILITY INS PREM					3,111	3,204			
54100	VEH & POWER EQUIP FUEL					326	600			
54156	WEARING APPAREL					1,746	2,000			
54160	OPERATIONAL SUPPLIES					31,283	40,000			
55040	SMALL TOOLS					2,228	13,200			
58010	TRAVEL-TRAIN/MEETING EXP					50	1,000			
*	DUES/ASSOC MEMBERSHIPS						118			
	GROUP TOTALS					50,216	72,544	63,754	63,760	63,760
70010	EQUIPMENT									
70070	MACHINERY & EQUIPMENT					16,773	59,600			
*	INFO TECHNOLOGY EQUIP						8,200			
	GROUP TOTALS					16,773	2,400	67,800	67,800	67,800
	COST CENTER TOTALS	8	10	10	10	628,846	852,524	845,010	856,089	856,089

CITY OF NEWPORT NEWS, VIRGINIA

WASTEWATER FUND

NO: 262-041035

COST CENTER: WASTEWATER SUNDAY

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2006-07	2007-08	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09
				ACTUAL EXPENSE	APPROVED BUDGET			FINAL BUDGET
19026 *	PERSONAL SERVICES SALARY ADJUSTMENT GROUP TOTALS					88,824 88,824		
20010 *	FRINGE BENEFITS FICA					6,795		
20030	RETIREMENT					13,261		
20060	GROUP LIFE INSURANCE					608		
20100 *	WORKER'S COMP PREMIUM GROUP TOTALS		187,886	261,323	192,613	171,949	171,949	171,949
30079 *	CONTRACTUAL SERVICES PU ADMIN COLLECT FEE GROUP TOTALS		91,490 91,490	90,000 90,000	100,000 100,000	100,000	100,000	100,000
78800 *	EQUIPMENT INDIRECT COSTS GROUP TOTALS		150,000 150,000	150,000 150,000	150,000 150,000	150,000	150,000	150,000
91110 93000 93022 94905 *	LAND/STRUCTURE/IMPRV PAYMENT TO GEN LIB FUND DEBT SERVICE PAYMENT TO/DEBT SVC-VRLF GENERAL CAPITAL IMPROVMN GROUP TOTALS		347,493 2,227,684 146,707 2,721,884	719,657 2,377,117 107,103 3,203,877	7,840 2,588,865 349,596 3,741,378	7,840 2,588,865 409,696 3,801,478	7,840 2,588,865 409,696 3,801,478	7,840 2,588,865 409,696 3,801,478
	COST CENTER TOTALS		3,151,260	3,705,200	4,272,815	4,223,427	4,223,427	4,223,427

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER DESIGN/INSPEC

WASTEWATER FUND

NO: 262-041036

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	2008-09 PRELIMINARY BUDGET	2008-09 FINAL BUDGET
		AB	DP	NH	FB					
10861 13470 16376 18350 *	PERSONAL SERVICES ENGINEER III SENIOR CONST INSPECTOR ENGINEERING TECH III OVERTIME GROUP TOTALS	1 1 1 1 3	1 1 1 1 3	1 1 1 1 3	1 1 1 1 3	62,386 43,375 31,960 275 137,996	64,881 45,557 35,526 500 146,464	66,185 45,450 35,360 500 147,495	68,171 46,814 36,421 500 151,906	68,171 46,814 36,421 500 151,906
20010 20030 20050 20055 20057 20060 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE GROUP TOTALS					10,405 16,147 10,853 805 29 808 39,047	11,048 18,631 11,921 806 30 1,003 43,439	11,283 22,021 11,592 806 30 1,009 46,741	11,302 22,680 11,592 806 30 1,039 47,449	11,302 22,680 11,592 806 30 1,039 47,449
30019 *	CONTRACTUAL SERVICES LICENSING & COORD FEES GROUP TOTALS						350 350	1,105 1,105	1,105 1,105	1,105 1,105
40019 40020 40021 40040 *	INTERNAL SERVICES VEHICLE EQUIP LEASE VEHICLE EQUIP REPAIRS VEHICLE EQUIP FUEL PRINTING & REPRODUCTION GROUP TOTALS					672 1,608 1,322 42 3,644	757 1,493 1,421 200 3,871	733 988 1,758 200 3,679	733 988 1,758 200 3,679	733 988 1,758 200 3,679
52030 53050 53080 54100 54134 54156 55040 58010 *	MATERIALS & SUPPLIES TELECOMMUNICATIONS AUTO SELF INS PREMIUMS GEN LIABILITY INS PREM WEARING APPAREL INFO TECHNOLOGY SUPPLIES OPERATIONAL SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS GROUP TOTALS					818 716 970 680 75 217 3,476	850 239 1,171 250 1,000 424 1,000 240 5,174	850 494 1,124 250 1,000 424 1,000 240 5,382	850 494 1,127 250 1,000 424 1,000 240 5,385	850 494 1,127 250 1,000 424 1,000 240 5,385
	COST CENTER TOTALS	3	3	3	3	184,163	199,298	204,402	209,524	209,524

CITY OF NEWPORT NEWS, VIRGINIA

WASTEWATER FUND

NO: 262-041037

COST CENTER: WASTEWATER CONSNTR OR MGT

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGERIAL BUDGET REQUESTED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
* 10861 11529 14107 *	PERSONAL SERVICES ENGINEER III PROGRAMS COORDINATOR-WW ADMINISTRATIVE ASST II GROUP TOTALS	1	1	1	1			56,475 53,150 24,145 133,770	58,169 54,745 24,869 137,783	58,169 54,745 24,869 137,783
* 20010 20030 20050 20055 20057 20060 *	FRINGE BENEFITS FICA RETIREMENT GROUP HEALTH INSURANCE GROUP DENTAL INSURANCE GROUP VISION INSURANCE GROUP LIFE INSURANCE GROUP TOTALS							10,233 19,972 23,899 1,728 30 915 56,777	10,540 20,571 23,899 1,728 30 942 57,710	10,540 20,571 23,899 1,728 30 942 57,710
* 30021 30134 38021 *	CONTRACTUAL SERVICES LEGAL SERVICES SOFTWARE LICENSE & MAINT ENGINEERING SER - HRRCO GROUP TOTALS					142,544	50,000 2,600 3,500,000 3,550,000	150,000 2,600 705,000 857,600	150,000 2,600 705,000 857,600	150,000 2,600 705,000 857,600
* 40040 *	INTERNAL SERVICES PRINTING & REPRODUCTION GROUP TOTALS							2,000 2,000	2,000 2,000	2,000 2,000
* 54010 55040 58010 58988 *	MATERIALS & SUPPLIES OFFICE SUPPLIES TRAVEL-TRAIN/MEETING EXP DUES/ASSOC MEMBERSHIPS RESERVE - CM RECOMM GROUP TOTALS							500 500 440 2,007,117 2,008,557	500 500 440 2,000,967 2,002,407	500 500 440 2,000,967 2,002,407
* 70070 *	EQUIPMENT INFO TECHNOLOGY EQUIP GROUP TOTALS							2,500 2,500	2,500 2,500	2,500 2,500
	COST CENTER TOTALS	1	3	3	3	142,544	3,550,000	3,061,204	3,060,000	3,060,000
	DEPARTMENT TOTALS	76	78	77	77	9,202,126	13,907,100	15,173,480	14,145,300	14,145,300
	FUND TOTALS	76	78	77	77	9,202,126	13,907,100	15,173,480	14,145,300	14,145,300

SOURCE: LAW LIBRARY FUND		CITY OF NEWPORT NEWS, VIRGINIA LAW LIBRARY FUND				FUND: 263
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDS	2008-09 FINAL BUDGET
626301	LAW LIBRARY COURT FEES	131,509	115,000	118,000	118,000	118,000
626302	LAW LIBRARY COPIER FEES	774	750	650	650	650
626310	USE OF FUND BALANCE		15,000	26,636	27,750	27,750
	TOTALS	132,283	130,750	145,286	146,400	146,400
	FUND TOTAL	132,283	130,750	145,286	146,400	146,400

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LAW LIBRARY FUND

LAW LIBRARY FUND

NO: 263-002630

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
12278*	PERSONAL SERVICES									
18100	INFO SERVICES SPEC II	1	1	1	1	34,940	36,743	37,010	38,120	38,120
19015	TEMPORARY					120	3,996	7,691	7,691	7,691
19026	ICMA/ELIGIBLE CITY MATCH						240	240	240	240
*	SALARY ADJUSTMENT							1,110		
	GROUP TOTALS	1	1	1	1	35,060	40,979	46,051	46,051	46,051
*	FRINGE BENEFITS									
20010	FICA					2,463	3,214	3,522	3,384	3,384
20030	RETIREMENT					4,032	4,525	5,728	5,893	5,893
20050	GROUP HEALTH INSURANCE					8,223		8,769	8,769	8,769
20055	GROUP DENTAL INSURANCE					388		388	388	388
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					203	242	261	269	269
20100	WORKER'S COMP PREMIUM					149	147	146	146	146
*	GROUP TOTALS					15,468	8,138	18,824	18,859	18,859
*	CONTRACTUAL SERVICES									
30050	MAINTENANCE-HARDWARE					420	643	576	576	576
*	GROUP TOTALS					420	643	576	576	576
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						982	982	982	982
52030	TELECOMMUNICATIONS						60	60	60	60
53080	GEN LIABILITY INS PREM					1,974	2,068	2,049	2,049	2,049
54110	BOOKS AND PERIODICALS					64,013	77,880	77,880	77,823	77,823
*	GROUP TOTALS					65,987	80,990	80,971	80,914	80,914
	COST CENTER TOTALS	1	1	1	1	116,935	130,750	146,422	146,400	146,400
	DEPARTMENT TOTALS	1	1	1	1	116,935	130,750	146,422	146,400	146,400
	FUND TOTALS	1	1	1	1	116,935	130,750	146,422	146,400	146,400

SOURCE: STREET MAINTENANCE FUND		CITY OF NEWPORT NEWS, VIRGINIA STREET MAINTENANCE FUND					FUND: 275
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE-PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
627501	STREET HWY MAINTENANCE	12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	
	TOTALS	12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	
	FUND TOTAL	12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STREET MAINTENANCE FUND

STREET MAINTENANCE FUND

NO: 275-002750

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MH FS	2018-19 ACTUAL/ESTIMATE		DEPARTMENT REPORTED	MANAGER REPORTED	2018-19 FINAL BUDGET	
				2018-19 ACTUAL/ESTIMATE	2018-19 BUDGET			2018-19 FINAL BUDGET	
51018	MATERIALS & SUPPLIES			873,012	1,722,000	1,722,000	1,722,000	1,722,000	1,722,000
58611	QUALIFIED VA POWER			4,490,207	5,550,658	5,550,658	5,550,658	5,550,658	5,550,658
58614	QUALIFIED ASPHALT/RESURF			32,750	150,000	150,000	150,000	150,000	150,000
58615	QUALIFIED BRIDGE REPAIRS			4,748,401	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
58616	QUALIFIED REPAIR/RECONST			555,209	390,000	390,000	390,000	390,000	390,000
58617	QUALIFIED ST MAINT ADMIN			72,046	145,000	145,000	145,000	145,000	145,000
58618	QUALIFIED ENGINEERING			39,299	75,000	75,000	75,000	75,000	75,000
58643	QUALIFIED YARD SUPPORT			226,291	190,000	190,000	190,000	190,000	190,000
58650	QUALIFIED LEAF COLLECT			861,195	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
58680	QUALIFIED TRANSPORTATION			680,670	150,000	150,000	150,000	150,000	150,000
*	QUALIFIED INDIRECT COSTS			12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	13,072,658
*	GROUP TOTALS								
	COST CENTER TOTALS			12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	13,072,658
	DEPARTMENT TOTALS			12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	13,072,658
	FUND TOTALS			12,579,080	13,072,658	13,072,658	13,072,658	13,072,658	13,072,658

SOURCE: DEBT SERVICE FUND		CITY OF NEWPORT NEWS, VIRGINIA DEBT SERVICE FUND				FUND: 300
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
630007	PMT FM GENERAL FUND-CITY	32,088,218	34,557,194	37,550,999	37,550,999	37,550,999
630013	PMT FROM SCHOOL FUND	13,303,871	14,790,156	14,617,487	14,617,487	14,617,487
630015	PMT FROM SOLID WASTE FD	38,543	497,642	621,293	621,293	621,293
630016	PMT FROM WASTEWATER FUND	347,493	719,657	795,077	795,077	795,077
630021	PMT FROM WASTEWATER-VRLF	2,227,684	2,377,117	2,588,865	2,588,865	2,588,865
630100	TRANSFER FR GEN FUND BAL		4,000,000			
630143	PMT FROM MARINA FUND	31,208	39,343	39,635	39,635	39,635
630152	PMT FROM STORMWATER FUND	1,719,129	1,558,579	1,529,709	1,529,709	1,529,709
630200	PMT FM SCHOOLS-BUSES	2,072,380	1,265,998	1,241,879	1,241,879	1,241,879
630202	PMT FM SCHOOLS-VRS DEBT	1,026,298	1,030,573	1,032,996	1,032,996	1,032,996
630203	PMT FM SCH-ADI SEC SCH	250,000				
630320	PMT FM GEN FUND-AIRPORT	1,076,334	1,113,268	1,117,545	1,117,545	1,117,545
TOTALS		54,181,158	61,949,527	61,135,485	61,135,485	61,135,485
FUND TOTAL		54,181,158	61,949,527	61,135,485	61,135,485	61,135,485

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEBT SERVICE FUND

DEBT SERVICE FUND

NO: 300-003000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DZ HR FB	2001-02 AP ACTUAL EXPENSE	2001-02 BUDGET PROPOSED BUDGET	DEBT SERVICE GENERAL FEE	DEBT SERVICE GENERAL FEE	Z001-02 FINAL BUDGET
*	AIRPORT DEBT						
AI01R	GEN IMP-01R REF AIR INT	305,364	293,118	280,240	280,240	280,240	280,240
AI98C	GEN IMP-98C REF AIR INT	81,528	60,150	37,305	37,305	37,305	37,305
AP01R	GEN IMP-01R REF AIR PRIN	235,000	250,000	260,000	260,000	260,000	260,000
AP98C	GEN IMP-98C REF AIR PRIN	490,000	510,000	540,000	540,000	540,000	540,000
*	GROUP TOTALS	1,111,892	1,113,268	1,117,545	1,117,545	1,117,545	1,117,545
*	INTEREST						
I0003	VA REV LOAN POOL #3ENDVW	200,578	250,000	250,000	250,000	250,000	250,000
I000C	GENERAL IMPROVEMENT-00C	180,796	127,925	81,234	81,234	81,234	81,234
I001C	GENERAL IMPROVEMENT-01C	589,559	519,265	445,011	445,011	445,011	445,011
I002A	GENERAL IMPROVEMENT-02A	587,790	737,528	239,189	239,189	239,189	239,189
I002B	GENERAL IMPROVEMENT-02B	1,580,898	1,499,214	1,414,552	1,414,552	1,414,552	1,414,552
I003A	GENERAL IMPROVEMENT-03A	387,287	387,287	317,945	317,945	317,945	317,945
I003B	GENERAL IMPROVEMENT-03B	615,220	674,527	342,207	342,207	342,207	342,207
I003C	GENERAL IMPROVEMENT-03C	707,657	459,572	231,229	231,229	231,229	231,229
I004A	GENERAL IMPROVEMENT-04A	801,550	649,793	629,821	629,821	629,821	629,821
I004B	GENERAL IMPROVEMENT-04B	1,189,612	1,332,715	1,246,536	1,246,536	1,246,536	1,246,536
I004C	GENERAL IMPROVEMENT-04C	411,559	413,337	413,548	413,548	413,548	413,548
I004D	GENERAL IMPROVEMENT-04D	768,182	739,481	710,831	710,831	710,831	710,831
I006A	GENERAL IMPROVEMENT-06A	1,092,320	1,508,775	1,508,775	1,508,775	1,508,775	1,508,775
I006B	GENERAL IMPROVEMENT-06B	978,932	1,016,584	1,015,932	1,015,932	1,015,932	1,015,932
I007A	GENERAL IMPROVEMENT-07A			1,391,442	1,391,442	1,391,442	1,391,442
I007B	GENERAL IMPROVEMENT-07B			730,757	730,757	730,757	730,757
I008A	GENERAL IMPROVEMENT-08A			1,365,000	1,365,000	1,365,000	1,365,000
I095A	GENERAL IMPROVEMENT-95A	28,317					
I096A	GENERAL IMPROV-96A A.R.C	27,965					
I096D	GENERAL IMPROVEMENT-96D	130,163	66,788				
I098A	GENERAL IMPROVEMENT-98A	134,087	73,881				
I099A	GENERAL IMPROVEMENT-99A	135,121	42,215				
I099B	GENERAL IMPROVEMENT-99B	317,996	285,033	252,070	252,070	252,070	252,070
*	GROUP TOTALS	10,865,589	11,819,852	12,586,079	12,586,079	12,586,079	12,586,079
*	PRINCIPAL						
P0003	VA REV LOAN POOL #3ENDVW	575,000	575,000	575,000	575,000	575,000	575,000
P000C	GENERAL IMPROVEMENT-00C	812,565	811,690	811,690	811,690	811,690	811,690
P001C	GENERAL IMPROVEMENT-01C	652,017	780,513	850,653	850,653	850,653	850,653
P002A	GENERAL IMPROVEMENT-02A	870,800	939,606	847,517	847,517	847,517	847,517
P002B	GENERAL IMPROVEMENT-02B		2,012,560	2,122,110	2,122,110	2,122,110	2,122,110
P003A	GENERAL IMPROVEMENT-03A		1,386,840	1,463,040	1,463,040	1,463,040	1,463,040
P003B	GENERAL IMPROVEMENT-03B	1,100,250	637,941	731,703	731,703	731,703	731,703
P003C	GENERAL IMPROVEMENT-03C	5,479,475	4,443,925	4,689,775	4,689,775	4,689,775	4,689,775
P004A	GENERAL IMPROVEMENT-04A	1,150,000	939,886	939,886	939,886	939,886	939,886
P004B	GENERAL IMPROVEMENT-04B	11,846	1,723,545	3,237,380	3,237,380	3,237,380	3,237,380
P004C	GENERAL IMPROVEMENT-04C	28,757	29,652	29,652	29,652	29,652	29,652
P004D	GENERAL IMPROVEMENT-04D	949,000	940,000	950,000	950,000	950,000	950,000
P006A	GENERAL IMPROVEMENT-06A	1,296,540	1,262,206	1,201,855	1,201,855	1,201,855	1,201,855
P006B	GENERAL IMPROVEMENT-06B	48,948	16,316	1,501,072	1,501,072	1,501,072	1,501,072
P095A	GENERAL IMPROVEMENT-95A	1,053,640					
P096A	GENERAL IMPROV-96A A.R.C	595,000					
P096D	GENERAL IMPROVEMENT-96D	1,267,500	1,335,750				
P098A	GENERAL IMPROVEMENT-98A	1,337,912	1,407,255				
P099A	GENERAL IMPROVEMENT-99A	2,027,640	2,110,740				
P099B	GENERAL IMPROVEMENT-99B	775,600	775,600	775,600	775,600	775,600	775,600
*	GROUP TOTALS	20,032,490	22,129,025	20,726,933	20,726,933	20,726,933	20,726,933

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEBT SERVICE FUND

DEBT SERVICE FUND

NO: 300-003000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT CHIEF POSITION	MANAGER RECOMMEND	2008-09 FINAL BUDGET
36005*	CONTRACTUAL SERVICES		268,062	250,000	200,000	200,000	200,000
36006	BOND ISSUE EXPENSE	16,896		30,000	30,000	30,000	30,000
36008	PROFESSIONAL SERVICES				100,000	100,000	100,000
*	NON-TRANSACTION SERV-FA		284,958	280,000	330,000	330,000	330,000
	GROUP TOTALS						
	OTHER DEBT						
90050	BOND ANTICIPATION NOTE		447,500				
90101	EDA OYSTER PT-P&I -2001	979,410	1,125,327	1,097,748	1,097,748	1,097,748	1,097,748
90102	EDA REV BONDS- 2004 A&B	681,234	3,526,844	3,454,829	3,454,829	3,454,829	3,454,829
90103	EDA REVENUE BONDS-2005A		81,263	81,263	81,263	81,263	81,263
90104	EDA REVENUE BONDS-2005B	620,000	1,430,876	1,396,438	1,396,438	1,396,438	1,396,438
90105	EDA CONFERENCE CNTR P&I	378,901	886,263	886,263	886,263	886,263	886,263
91511	WASTEWATER-VRLF LOANS	2,227,684	2,377,117	2,588,865	2,588,865	2,588,865	2,588,865
91512	LACKY INTERCEPTOR FM	92,965	92,965	92,965	92,965	92,965	92,965
91515	ADI SECONDARY SCHOOL	500,000					
91516	ADI TENNIS FACILITY	98,074					
91517*	93B ADJUST ENTRY-PASSAGE	6,025,768	9,520,655	-115,805	-115,805	-115,805	-115,805
*	GROUP TOTALS	38,320,697	44,862,800	44,243,123	44,243,123	44,243,123	44,243,123
	COST CENTER TOTALS						

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL DEBT SERVICE

DEBT SERVICE FUND

NO: 300-003001

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP MR FB	2008-09 ACTUAL EXPENSES	2008-09 BUDGETED EXPENSES	DEPARTMENT PROGRAM	MANAGEMENT FUNCTIONS	2008-09 FINAL BUDGET
*	INTEREST							
IL01A	MENCHVILLE-INFRA WIRING			3,750	3,500	3,250	3,250	3,250
IL01B	DOZIER-INFRA WIRING			2,000	1,875	1,750	1,750	1,750
IL01C	RESERVOIR-INFRA WIRING			2,000	1,875	1,750	1,750	1,750
IL02A	DENBIGH-INFRA WIRING			3,925	3,680	3,434	3,434	3,434
IL02B	CRITTENDEN-INFRA WIRING			300				
IL02C	GILDERSLEEVE-INFRA WIRNG			2,000	1,875	1,750	1,750	1,750
IL02D	HINES-INFRA WIRING			2,000	1,875	1,750	1,750	1,750
IL03A	HUNTINGTON MIDDLE SCHOOL			2,306	2,171	2,036	2,036	2,036
IL07A	GENERAL STANFORD ELEM					141,935	141,607	141,607
IL86A	L1-GREENWOOD			3,000				
IL86B	L2-MENCHVILLE			1,440				
IL86C	L3-NEW HORIZONS			3,000	1,500			
IL88A	L8-DENBIGH			9,659	7,259	4,859	4,859	4,859
IL88B	L6-HUNGTTON, FERG, HIDEN			15,280	11,460	7,640	7,640	7,640
IL88C	L4-WATKINS			12,000	9,000	6,000	6,000	6,000
IL88D	L9-GILDERSLEEVE			15,000	12,000	9,000	9,000	9,000
IL91H	GENERAL IMPRV-91B VPSA			87,241	72,501	57,294	57,294	57,294
IL95C	GENERAL IMPRV-95C VPSA			158,747	143,897	128,663	128,663	128,663
IL99D	WARWICK HS-INFRA WIRING			2,576	2,392	2,208	2,208	2,208
IV00B	GENERAL IMPRV-00B VPSA			234,013	220,492	205,964	205,964	205,964
I000A	GENERAL IMPROVEMENT-00A			102,029	45,538	22,825	22,825	22,825
I000C	GENERAL IMPROVEMENT-00C				35,386	26,017	26,017	26,017
I001A	GENERAL IMPROVEMENT-01A				12,569	9,261	9,261	9,261
I001C	GENERAL IMPROVEMENT-01C				231,378	159,478	159,478	159,478
I002A	GENERAL IMPROVEMENT-02A			357,210	170,722	137,061	137,061	137,061
I002B	GENERAL IMPROVEMENT-02B			1,029,999	1,033,863	975,500	975,500	975,500
I003A	GENERAL IMPROVEMENT-03A			120,964	120,964	99,306	99,306	99,306
I003B	GENERAL IMPROVEMENT-03B			139,651	271,187	133,196	133,196	133,196
I003C	GENERAL IMPROVEMENT-03C			242,218	157,303	79,176	79,176	79,176
I004A	GENERAL IMPROVEMENT-04A			69,700	196,457	189,867	189,867	189,867
I004B	GENERAL IMPROVEMENT-04B			316,726	173,324	99,002	99,002	99,002
I004C	GENERAL IMPROVEMENT-04C			89,341	86,863	85,953	85,953	85,953
I004D	GENERAL IMPROVEMENT-04D			413,637	398,038	382,388	382,388	382,388
I005A	TAXABLE GO REF BONDS-VRS			601,298	585,573	567,996	567,996	567,996
I006A	GENERAL IMPROVEMENT-06A			352,548	206,225	206,225	206,225	206,225
I006B	GENERAL IMPROVEMENT-06B			306,855	318,828	318,681	318,681	318,681
I007A	GENERAL IMPROVEMENT-07A				485,526	378,933	378,933	378,933
I007B	GENERAL IMPROVEMENT-07B					303,994	303,994	303,994
I008A	GENERAL IMPROVEMENT-08A					385,000	385,000	385,000
I095A	GENERAL IMPROVEMENT-95A			38,468				
I096D	GENERAL IMPROVEMENT-96D			3,338	1,713			
I098A	GENERAL IMPROVEMENT-98A			30,276	16,682			
I099A	GENERAL IMPROVEMENT-99A			27,479	8,585			
I099B	GENERAL IMPROVEMENT-99B			256,004	229,467	202,930	202,930	202,930
*	GROUP TOTALS			5,289,356	5,441,641	5,341,744	5,341,744	5,341,744
*	PRINCIPAL							
PL01A	MENCHVILLE-INFRA WIRING			12,500	12,500	12,500	12,500	12,500
PL01B	DOZIER-INFRA WIRING			6,250	6,250	6,250	6,250	6,250
PL01C	RESERVOIR-INFRA WIRING			6,250	6,250	6,250	6,250	6,250
PL02A	DENBIGH-INFRA WIRING			12,266	12,266	12,265	12,265	12,265
PL02B	CRITTENDEN-INFRA WIRING			15,000				
PL02C	GILDERSLEEVE-INFRA WIRNG			6,250	6,250	6,250	6,250	6,250
PL02D	HINES - INFRA WIRING			6,250	6,250	6,250	6,250	6,250
PL03A	HUNTINGTON MIDDLE SCHOOL			6,783	6,784	6,784	6,784	6,784

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL DEBT SERVICE

DEBT SERVICE FUND

NO: 300-003001

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
PL07A	GENERAL STANFORD ELEM					100,000	354,838	354,018	354,018	354,018
PL86A	L1-GREENWOOD					48,000				
PL86B	L2-MENCHVILLE					50,000	50,000			
PL86C	L3-NEW HORIZONS					80,000	80,000			
PL88A	L8-DENBIGH					95,500	95,500			
PL88B	L6-HUNTINGTON, FERG, HIDEN					100,000	100,000			
PL88C	L4-WATKINS					100,000	100,000			
PL88D	L9-GILDERSLEEVE					219,928	226,756			
PL91H	GENERAL IMPRV-91B VPSA					287,503	294,853			
PL95C	GENERAL IMPRV-95C VPSA					9,200	9,200			
PL99D	WARWICK HS-INFRA WIRING					130,925	130,925			
PQZAB	QZABS-SERIES A & B 2003					532,435	532,435			
PV00B	GENERAL IMPRV-00B VPSA					597,983	374,987			
P000A	GENERAL IMPROVEMENT-00A					529,200	460,394			
P000C	GENERAL IMPROVEMENT-00C					1,387,440	1,462,890			
P001A	GENERAL IMPROVEMENT-01A					433,160	456,960			
P001C	GENERAL IMPROVEMENT-01C					712,059	618,297			
P002A	GENERAL IMPROVEMENT-02A					1,875,525	1,521,075			
P002B	GENERAL IMPROVEMENT-02B					100,000	310,114			
P003A	GENERAL IMPROVEMENT-03A					3,154	1,486,455			
P003B	GENERAL IMPROVEMENT-03B					6,243	5,348			
P003C	GENERAL IMPROVEMENT-03C					511,000	520,000			
P004A	GENERAL IMPROVEMENT-04A					425,000	445,000			
P004B	GENERAL IMPROVEMENT-04B					418,460	172,524			
P004C	GENERAL IMPROVEMENT-04C					11,052	3,684			
P004D	GENERAL IMPROVEMENT-04D					1,431,360	34,250			
P005A	TAXABLE GO REF BONDS-VRS					302,088	317,745			
P006A	GENERAL IMPROVEMENT-06A					412,360	429,260			
P006B	GENERAL IMPROVEMENT-06B					624,400	624,400			
P095A	GENERAL IMPROVEMENT-95A					9,604,852	11,645,086			
P096D	GENERAL IMPROVEMENT-96D					14,894,208	17,086,727			
P098A	GENERAL IMPROVEMENT-98A					53,214,905	61,949,527			
P099A	GENERAL IMPROVEMENT-99A					53,214,905	61,949,527			
P099B	GENERAL IMPROVEMENT-99B									
*	GROUP TOTALS									
91517	OTHER DEBT 93B ADJUST ENTRY-PASSAGE									
*	GROUP TOTALS									
	COST CENTER TOTALS									
	DEPARTMENT TOTALS									
	FUND TOTALS									

SOURCE: ECONOMIC DEVELOPMNT FUND		CITY OF NEWPORT NEWS, VIRGINIA ECONOMIC DEVELOPMNT FUND				FUND: 400
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	FINALIZED COST APPROVED	2008-09 FINAL BUDGET
640000	SALE OF PROPERTY	5,000	15,000	12,000	12,000	12,000
640001	INTEREST EARNED	36,390	25,000	30,000	30,000	30,000
640103	MISC PROPERTY RENTAL	93,845	117,176	97,850	97,850	97,850
640405	MISCELLANEOUS REVENUE	19,250	324	150	150	150
	TOTALS	154,485	157,500	140,000	140,000	140,000
	FUND TOTAL	154,485	157,500	140,000	140,000	140,000

CITY OF NEWPORT NEWS, VIRGINIA
ECONOMIC DEVELOPMNT FUND

NO: 400-004001

COST CENTER: ECON DEVEL FUND ADMIN

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
* 30020	CONTRACTUAL SERVICES		2,500	1,000	3,500	3,500	3,500
30038	OTHER PROFESSIONAL SERV			100	100	100	100
30070	PROPERTY REPAIRS						
30070	ADVERTISING		34,394	60,000	60,000	60,000	60,000
30100	CONTRACTUAL SERVICES		15,736	8,000	8,000	8,000	8,000
30300	PRINTING/REPRO-OUTSIDE			700	700	700	700
*	GROUP TOTALS		52,630	69,800	72,300	72,300	72,300
* 40040	INTERNAL SERVICES						
	PRINTING & REPRODUCTION		1,461	3,500	3,500	3,500	3,500
*	GROUP TOTALS		1,461	3,500	3,500	3,500	3,500
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER			50	50	50	50
51030	WATER/SEWER			50	50	50	50
52010	POSTAGE		801	1,500	1,500	1,500	1,500
52015	FREIGHT CHARGES			20	20	20	20
52030	TELECOMMUNICATIONS		868	203	203	203	203
52037	MONTHLY TELE LINE CHARGE		276	292	247	247	247
54010	OFFICE SUPPLIES		4,883	4,000	4,000	4,000	4,000
54105	PROPERTY APPRAISALS		1,800	18,000	18,000	18,000	18,000
54110	BOOKS AND PERIODICALS		346	705	705	705	705
54121	PUB REL & EDUCATION SUPP			500	500	500	500
54130	OTHER SUPPLIES		971	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP		5,377	6,755	6,755	6,755	6,755
58010	DUES/ASSOC MEMBERSHIPS		570	1,000	1,000	1,000	1,000
58990	RESERVE FOR IMPROVEMENTS			48,124	28,169	28,169	28,169
*	GROUP TOTALS		15,892	84,199	64,199	64,199	64,199
* 80020	LEASE & RENTALS						
	PROPERTY RENTAL		1	1	1	1	1
*	GROUP TOTALS		1	1	1	1	1
	COST CENTER TOTALS		69,984	157,500	140,000	140,000	140,000
	DEPARTMENT TOTALS		69,984	157,500	140,000	140,000	140,000
	FUND TOTALS		69,984	157,500	140,000	140,000	140,000

SOURCE: ECON/IND DEV FUND

CITY OF NEWPORT NEWS, VIRGINIA
ECON/IND DEV FUND

FUND: 640

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
664001	SALE OF PROPERTY	2,363,088	3,457,480	1,321,250	1,321,250	1,321,250
664002	INTEREST EARNED	1,786,182	150,000	300,000	300,000	300,000
664003	INTEREST EARND-MORTGAGES	23,183	20,954	18,837	18,837	18,837
664005	PROPERTY ADMIN FEES	185,146	198,953	245,975	245,975	245,975
664006	IRB BOND FEES	18,048	25,000	25,000	25,000	25,000
664007	DIRECT FIN LEASE REV	543,467	1,938,349	1,938,349	1,938,349	1,938,349
664008	MISC PROPERTY RENTAL	6,708,971	6,332,100	6,228,396	6,228,396	6,228,396
664010	LAND OPTION REVENUE	150,397	10,000	170,486	170,486	170,486
664011	GENERAL FUND SUPPORT	360,000	360,000	360,000	360,000	360,000
664013	MISCELLANEOUS REVENUE	416,962	83,966	84,000	83,956	83,956
664017	PAYMENT-GF BLDG LEASE	175,429	171,246	167,064	167,064	167,064
664018	ENTERPRISE ZONE BENEFIT	29,692	252,615	233,000	233,000	233,000
664023	DWNTWN ENG GF DBT SVC SP	515,598	500,212	485,915	485,915	485,915
664024	OPTC-LAND SALES	564,834		238,867	238,867	238,867
664025	OPTC-PARKING CONTRIBTNS	1,809,310	609,085	343,613	343,613	343,613
664026	OPTC-INT ERND/RESTRICTED	53,780	73,599	67,016	67,016	67,016
664027	BROWNFIELDS STATE REIM	69,479				
664032	GAIN/LOSS FIXED ASSETS	1,023				
664034	TRANS-GF CONF CNTR MRKTG	225,000	300,000	300,000	300,000	300,000
664036	DONATNS-PHYS TASK FORCE	8,500				
664037	GOVERNOR'S OPPUNITY FND	718,833	2,240,000			
664039	T/R-GOB PROCEEDS/LAND					
664041	SALE OF PROPERTY-ASHETON		1,215,263	1,113,790	1,113,790	1,113,790
664042	RENT INCOME-ROUSE TOWERS	1,962,597	1,987,259	1,937,212	1,937,212	1,937,212
664043	DS-GF MERCHANT'S WLK GAR	979,410	1,123,025	995,460	995,460	995,460
664044	DS-GF CITY OPS CENTER	40,064	191,775	189,163	189,163	189,163
664045	DS-GF FOUNT WAY/CONF CNT	681,234	1,503,796	1,485,510	1,485,510	1,485,510
664046	DS-GF THIRD GARAGE	620,000	1,506,639	1,477,701	1,477,701	1,477,701
664047	DS-GF CONFERENCE CENTER	338,836	886,263	886,263	886,263	886,263
664048	GEN FD-GARAGE OPERATIONS	311,547	275,347	332,161	332,161	332,161
664049	T/I-ACH DREAM DEBT SVC	955,000	955,000	955,000	955,000	955,000
664050	DS-GF TAXBLE HOTEL C/C		1,424,148	1,385,808	1,385,808	1,385,808
664051	DS-GF HOTEL PROMISRY NTE	2,830	401,626	394,348	394,348	394,348
664053	PARKING FEES - CCOP			3,960	3,960	3,960
	TOTALS	22,618,440	28,193,700	22,684,144	22,684,100	22,684,100
	FUND TOTAL	22,618,440	28,193,700	22,684,144	22,684,100	22,684,100

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ECON/IND DEV FUND

ECON/IND DEV FUND

NO: 640-006400

CATEGORY OBJECT CODE	DESCRIPTION	AB	PERSONNEL OP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
30073*	CONTRACTUAL SERVICES			300,000	300,000	300,000	300,000	300,000
30083	INFORMATIONAL CAMPAIGN			186,319	325,347	332,165	332,165	332,165
30086	OPTC-FACILITY MAINT			169,197	428,659	438,223	438,223	438,223
30094	MARNR WAY-FACILITY MAINT			198,301	428,659	438,223	438,223	438,223
30133*	FT WAY-FACILITY MAINT			8,500	1,403,085	152,518	152,474	152,474
	BUSINESS INITIATIVES			862,317	2,885,750	1,661,129	1,661,085	1,661,085
	GROUP TOTALS							
51000*	MATERIALS & SUPPLIES							
53500	BUILDING SERVICES			28,044	28,044	28,044	28,044	28,044
56012	ROUSE TOWERS-OPS & MAINT			838,416	733,365	716,822	716,822	716,822
56013	BOND INTEREST EXPENSE			6,462,946	9,070,335	8,872,113	8,872,113	8,872,113
56997	BOND PRINCIPAL EXPENSE				9,980,505	8,046,435	8,046,435	8,046,435
	OPTC-RESERVE				-205,391	-291,991	-291,991	-291,991
58015	IDA COMMISSION ON SALES			109,350	110,897	152,891	152,891	152,891
58016	REAL ESTATE COMMISSIONS			15,850	16,546	7,400	7,400	7,400
58018	LETR/CREDIT/TRUSTEE FEE			115,301	106,922	108,595	108,595	108,595
58022	ENTERPRISE ZONE GRANT			29,692	252,615	233,000	233,000	233,000
58044	COST OF PROPERTY SOLD			393,191				
58900	DEPRECIATION EXPENSE			2,153,529				
*	GROUP TOTALS			10,146,319	20,093,839	17,873,310	17,873,310	17,873,310
80020*	LEASE & RENTALS							
80023	PROPERTY RENTAL			778,852	822,843	829,067	829,067	829,067
*	ACH DREAM SINKING FUND				500,000	500,000	500,000	500,000
	GROUP TOTALS			778,852	1,322,843	1,329,067	1,329,067	1,329,067
96410*	LAND/STRUCTURE/IMPRV							
96415	IDA OPERATING BUDGET				1,562,200	1,725,000	1,725,000	1,725,000
96416*	PYNMT/DWNTWN ENG RETAIL				89,068	95,638	95,638	95,638
	PYMNT/GOVERNOR'S OPPT FD				2,240,000			
	GROUP TOTALS				3,891,268	1,820,638	1,820,638	1,820,638
	COST CENTER TOTALS			11,787,488	28,193,700	22,684,144	22,684,100	22,684,100
	DEPARTMENT TOTALS			11,787,488	28,193,700	22,684,144	22,684,100	22,684,100
	FUND TOTALS			11,787,488	28,193,700	22,684,144	22,684,100	22,684,100

CITY OF NEWPORT NEWS, VIRGINIA
INDUSTRIAL DEV AUTHORITY

SOURCE: INDUSTRIAL DEV AUTHORITY

FUND: 641

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
664100	SUPPORT TO IDA OPERATING					
664102	GENERAL FUND SUPPORT					
	TOTALS	37,437	1,559,612 40,388	1,724,580 42,420	1,724,580 42,420	1,724,580 42,420
	FUND TOTAL	37,437	1,600,000	1,767,000	1,767,000	1,767,000
		37,437	1,600,000	1,767,000	1,767,000	1,767,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INDUSTRIAL DEV AUTHORITY

INDUSTRIAL DEV AUTHORITY

NO: 641-006410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2005-06 ACTUAL EXPENSE	2006-07 APPROVED BUDGET	DEPARTMENT PROGRAM	MATERIALS FREQUENT TRAVEL	2006-07 FINAL BUDGET
		AB	DP	HR	FB					
* 11354	PERSONAL SERVICES									
11568	SR PROJECT DEVELOP COORD	1	1	1	1	50,675	54,210	54,470	56,104	56,104
14100	PROPERTY MANAGER-DEVELOP	1	1	1	1	56,610	58,874	59,160	60,935	60,935
17999	SR ADMINISTRATIVE ASSIST	1	1	1	1	577	27,503	31,215	32,151	32,151
18000	APPRVD NEW POSITION POOL	1	1	1	1			78,280	78,280	78,280
18290	PART TIME					13,677	40,685	43,345	43,345	43,345
19015	BOARD COMP-IDA					15,500	34,200	34,200	34,200	34,200
19026	ICMA/ELIGIBLE CITY MATCH						480	480	480	480
19610	SALARY ADJUSTMENT						4,348	4,347	4,347	4,347
19700	CITY STAFF SERVICES					80,000	80,000	80,000	80,000	80,000
*	FUTURE RETMT ADJUSTMNTS						1,088	1,047	1,047	1,047
	GROUP TOTALS	3	4	4	4	217,039	301,388	386,544	386,542	386,542
	FRINGE BENEFITS									
20010	FICA					9,978	33,322	34,647	34,647	34,647
20030	RETIREMENT					12,433	37,138	35,156	35,156	35,156
20050	GROUP HEALTH INSURANCE					17,130	27,090	35,074	35,074	35,074
20055	GROUP DENTAL INSURANCE					1,394	2,008	2,325	2,325	2,325
20057	GROUP VISION INSURANCE					21	50	40	40	40
20060	GROUP LIFE INSURANCE					496	2,821	2,564	2,564	2,564
20100	WORKER'S COMP PREMIUM					1,017	588	582	582	582
20146	ACCRUED VACATION LEAVE					19,815				
*	GROUP TOTALS					62,284	103,017	130,388	130,388	130,388
*	CONTRACTUAL SERVICES									
30000	CONTRACTUAL SERVICES					882,849	944,326	968,000	968,000	968,000
*	GROUP TOTALS					882,849	944,326	968,000	968,000	968,000
*	INTERNAL SERVICES									
40000	INTERNAL SERVICES									
*	GROUP TOTALS						20,000	10,000	10,000	10,000
							20,000	10,000	10,000	10,000
*	MATERIALS & SUPPLIES									
50000	MATERIALS & SUPPLIES									
52037	MONTHLY TELE LINE CHARGE					46,125	28,122	46,882	46,882	46,882
53080	GEN LIABILITY INS PREM						2,043	988	988	988
54161	MARKETING/PROMO EXPENSES					915	1,104	1,130	1,130	1,130
58990	RESERVE FOR IMPROVEMENTS					170,236	200,000	200,000	200,000	200,000
*	GROUP TOTALS					217,276	231,269	272,068	272,070	272,070
	COST CENTER TOTALS	3	4	4	4	1,379,448	1,600,000	1,767,000	1,767,000	1,767,000
	DEPARTMENT TOTALS	3	4	4	4	1,379,448	1,600,000	1,767,000	1,767,000	1,767,000
	FUND TOTALS	3	4	4	4	1,379,448	1,600,000	1,767,000	1,767,000	1,767,000

CITY OF NEWPORT NEWS, VIRGINIA

APPLIED RESEARCH CNT FND

FUND: 647

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	2007-08 BUDGET	2008-09 FINAL BUDGET
647001	CNU ANNUAL LEASE AGREEMN	133,449	133,984	134,967	134,967
647002	NSU ANNUAL LEASE AGREEMN	51,962	53,446	53,262	53,262
647003	ODU ANNUAL LEASE AGREEMN	355,271	355,853	358,461	358,461
647004	SURA ANNUAL LEASE AGRMNT	831,622	882,263	888,923	888,923
647005	W&M ANNUAL LEASE AGREEMN	239,899	235,481	237,121	237,121
647006	GENERAL TENANTS LEASES	136,385	216,651	196,298	196,298
647007	USE OF FACILITIES RENT	915	2,500	2,500	2,500
647009	MISC REVENUE	90,675	46,322	46,000	45,968
TOTALS		1,840,178	1,926,500	1,917,532	1,917,500
FUND TOTAL		1,840,178	1,926,500	1,917,532	1,917,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: APPLIED RESEARCH CNT FND

APPLIED RESEARCH CNT FND

NO: 647-006470

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2008-09 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
30024 *	CONTRACTUAL SERVICES		74,254	66,000	65,000	65,000	65,000
30051	CUSTODIAN FEES		124,165	135,000	128,000	128,000	128,000
30052	FACILITY MAINTENANCE		53,382	60,000	60,000	60,000	60,000
30053	SECURITY SERVICE		112,918	125,500	125,500	125,500	125,500
30062	JANITORIAL SERVICE		36,799	34,500	37,500	37,500	37,500
30064	GROUNDS MAINTENANCE		502	1,600	1,600	1,600	1,600
30068	PEST CONTROL SERVICES		6,549	12,300	12,300	12,300	12,300
30069	ELEVATOR INSPECT & MAINT		11,701	10,000	15,000	15,000	15,000
30129	ALARMS INSPECT & MAINT		2,106	2,400	2,400	2,400	2,400
*	CONTRACTUAL - DISPOSAL		422,376	447,300	447,300	447,300	447,300
*	GROUP TOTALS						
51010 *	MATERIALS & SUPPLIES		206,537	205,000	210,000	210,000	210,000
51019	VIRGINIA POWER		77,268	100,000	85,000	85,000	85,000
51030	NATURAL GAS SERVICE		11,297	15,000	15,000	15,000	15,000
51031	WATER/SEWER		2,066	5,000	5,000	5,000	5,000
52010	HRSD/SEWER CHARGES						
52030	POSTAGE						
52037	TELECOMMUNICATIONS		985	1,208	1,253	1,221	1,221
53040	MONTHLY TELE LINE CHARGE			1,292	247	247	247
53040	PROPERTY INSURANCE		49,765	47,000	57,000	57,000	57,000
53090	TAX COMPENSATION		2,510	1,000	1,000	1,000	1,000
58900	DEPRECIATION EXPENSE		352,644				
58990	RESERVE FOR IMPROVEMENTS						
*	GROUP TOTALS		703,072	395,121	374,600	374,568	374,568
75200 *	EQUIPMENT						
*	BUILDING MODIFICATIONS						
*	GROUP TOTALS		1,000	5,000	5,000	5,000	5,000
91520 *	LAND/STRUCTURE/IMPRV						
96470	STORMWATER MANAGEMENT FEE		5,676	5,300	5,300	5,300	5,300
96471	PAYMENT TO-CITY DEBT SVC			1,020,779	1,032,332	1,032,332	1,032,332
96473 *	RESERVES-SCHEDULE A			50,000	50,000	50,000	50,000
*	RESERVES-SCHEDULE C			3,000	3,000	3,000	3,000
*	GROUP TOTALS		5,676	1,079,079	1,090,632	1,090,632	1,090,632
	COST CENTER TOTALS		1,132,124	1,926,500	1,917,532	1,917,500	1,917,500
	DEPARTMENT TOTALS		1,132,124	1,926,500	1,917,532	1,917,500	1,917,500
	FUND TOTALS		1,132,124	1,926,500	1,917,532	1,917,500	1,917,500

SOURCE: PARKING FACILITIES FUND

**CITY OF NEWPORT NEWS, VIRGINIA
PARKING FACILITIES FUND**

FUND: 650

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	BUDGET RECOMMENDED	2008-09 FINAL BUDGET
665001	WEST AVENUE LIBRARY	7,200	6,000	6,000	6,000	6,000
665006	HUNGTGN AVE/45TH-49TH ST	84,715	115,772	119,245	119,245	119,245
665007	HUNT/28-29 200BLK 30-32	47,250	21,840	21,840	21,840	21,840
665008	WARWK 32-33, HUNT 28-29		45,780	45,780	45,780	45,780
665009	RIVERPARK GARAGE-LOT 5	17,910	37,320	56,100	56,100	56,100
665010	RIVERPARK TOWER GARAGE	15,600	15,600	15,600	15,600	15,600
665011	MISCELLANEOUS REVENUE	3,501	1,110	900	900	900
665012	AMTRACK LEASE		1	1	1	1
665013	HARBOR CRUISE PARKNG LOT	7,400	8,400	8,400	8,400	8,400
665015	SUPERBLOCK PARKING	12,049	12,000	11,000	11,000	11,000
665016	LOT 4 100 BK 33-34	8,337	10,500	10,500	10,500	10,500
665017	2600 HUNT LOT 6	19,864				
665019	230 34TH ST LOT 21		6,300	10,500	10,500	10,500
665020	3700 WARWICK-LOWERY	2,613		7,200	7,200	7,200
665021	RIVERPARK GARAGE - O&M	17,605	62,974	60,011	60,011	60,011
665025	150 29TH STREET	5,120		29,820	29,820	29,820
665026	2295 HARBOR ROAD			14,400	14,400	14,400
665027	2500 HUNTINGTON AVE			28,800	28,800	28,800
665050	RETURN ON INVSTMNTS-NNPA	52,116	17,903	31,260	30,403	30,403
TOTALS		301,281	361,500	477,357	476,500	476,500
FUND TOTAL		301,281	361,500	477,357	476,500	476,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKING FACILITIES FUND

PARKING FACILITIES FUND

NO: 650-006500

CATEGORY OBJECT CODE	DESCRIPTION	AB	DP	MR	FB	2006-07 ACTUAL EXPENSE	2007-08 APPROV'D BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMEND	2008-09 FINAL BUDGET
15009	PERSONAL SERVICES									
15080	PARKING OPS ADMIN ASST	1	1	1	1	8,019	28,595	28,460	29,314	29,314
18000	PARKING LOT ATTENDANT					12,178	14,000	20,155	20,760	20,760
19015	PART TIME						480	480	480	480
19026	ICMA/ELIGIBLE CITY MATCH							855	480	480
*	SALARY ADJUSTMENT									
*	GROUP TOTALS	1	2	2	2	20,197	43,075	49,950	50,554	50,554
*	FRINGE BENEFITS									
20010	FICA					1,528	3,211	5,006	3,867	3,867
20030	RETIREMENT					922	3,558	9,771	7,548	7,548
20050	GROUP HEALTH INSURANCE					412	3,436	10,606	10,606	10,606
20055	GROUP DENTAL INSURANCE					32	208	776	776	776
20057	GROUP VISION INSURANCE					3	10	30	20	20
20060	GROUP LIFE INSURANCE					46	188	445	346	346
20100	WORKER'S COMP PREMIUM					7,563	578	594	594	594
20146	ACCRUED VACATION LEAVE					1,004				
*	GROUP TOTALS					11,510	11,189	27,228	23,757	23,757
*	CONTRACTUAL SERVICES									
30040	REPAIRS					1,944	82,100	80,046	80,046	80,046
30100	CONTRACTUAL SERVICES					9,287	42,962	75,675	75,675	75,675
*	GROUP TOTALS					11,231	125,062	155,721	155,721	155,721
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					18,704	23,700	19,850	19,850	19,850
52010	POSTAGE					62	190	190	190	190
52015	FREIGHT CHARGES						60	60	60	60
52030	TELECOMMUNICATIONS					470	600	600	598	598
52037	MONTHLY TELE LINE CHARGE					620	800	741	741	741
53041	PROP & LIAB INSUR/PA					14,573	15,778	6,094	6,094	6,094
53080	GEN LIABILITY INS PREM					229	276	276	283	283
54010	OFFICE SUPPLIES					65	225	225	225	225
54110	BOOKS AND PERIODICALS						100	100	100	100
54130	OTHER SUPPLIES					1,164	1,500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					100	500	500	500	500
58010	DUES/ASSOC MEMBERSHIPS						350	350	350	350
58900	DEPRECIATION EXPENSE					105,497	101,166	101,166	101,166	101,166
58983	RES-RIVERPARK TWR MAINT							30,000	30,000	30,000
58990	RESERVE FOR IMPROVEMENTS							97,190	80,825	80,825
*	GROUP TOTALS					141,484	178,090	257,842	241,482	241,482
*	LEASE & RENTALS									
80003	PARKING LOT LEASES						1	1	1	1
*	GROUP TOTALS						1	1	1	1
*	LAND/STRUCTURE/IMPRV									
91520	STORMWATER MANAGEMENT FEE					2,398	4,083	4,985	4,985	4,985
*	GROUP TOTALS					2,398	4,083	4,985	4,985	4,985
	COST CENTER TOTALS	1	2	2	2	186,820	361,500	495,727	476,500	476,500
	DEPARTMENT TOTALS	1	2	2	2	186,820	361,500	495,727	476,500	476,500

CITY OF NEWPORT NEWS, VIRGINIA

PARKING FACILITIES FUND

COST CENTER: PARKING FACILITIES FUND

NO: 650-006500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUALIZED FINANCIALS	2008-09 APPROVED BUDGET	DEPARTMENT (PROJECT)	MATERIALS & EQUIPMENT	2008-09 FINAL BUDGET
		AB	DP	MR	FB					
	FUND TOTALS	1	2	2	2	186,820	361,500	495,727	476,500	476,500

SOURCE: PENSION TRUST FUND		CITY OF NEWPORT NEWS, VIRGINIA PENSION TRUST FUND				FUND: 800
REVENUE CODE	DESCRIPTION	2008-09 ACTUAL	2007-08 ESTIMATED	ESTIMATE CHANGE	MANAGERIAL RECOMMENDATION	2008-09 FINAL BUDGET
680004	SHORT TERM INTEREST	52,730	40,000	60,000	60,000	60,000
680008	COMMISSION RECAPTURE	105,358	140,000	-34,642	140,000	140,000
680013	CITY EMPLOYER CONTRIB	9,973,256	11,150,000	-1,176,744	13,100,000	13,100,000
680014	SCHOOL EMPLOYER CONTRIB	1,028,617	1,400,000	-371,383	2,000,000	2,000,000
680015	WATERWORKS EMPLOYER CONT	779,366	1,100,000	-320,634	1,425,000	1,425,000
680016	SCHOOL NON-VRS CONTRIB	1,152,341	1,600,000	-447,659	2,100,000	2,100,000
680020	INCOME FROM MANAGERS	165,590	40,000,000	36,590,000	40,000,000	40,000,000
680021	EMPLOYEE BUYBACK	566,935	200,000	366,935	400,000	400,000
680022	RETIREMENT PURCHASE	290,709	250,000	40,709	400,000	400,000
680024	INCOME FROM EXCHANGE	1,541,851	1,600,000	-58,149	1,700,000	1,700,000
680027	PORTABILITY REV		50,000	25,000	25,000	25,000
TOTALS		15,656,753	57,530,000	61,350,000	61,350,000	61,350,000
FUND TOTAL		15,656,753	57,530,000	61,350,000	61,350,000	61,350,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PENSION TRUST FUND

PENSION TRUST FUND

NO: 800-008001

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL				2008-09 ACTUAL EXPENSES	2007-08 BUDGET	DEFICIENCY OVER/UNDER	2008-09 ESTIMATED EXPENSES	2008-09 FINAL BUDGET
		AB	DP	MP	FB					
* 10470	PERSONAL SERVICES					49,028	50,118	50,600	52,118	52,118
10823	FINANCE DIRECTOR	1	1	1	1	65,310	67,922	69,950	72,049	72,049
11401	ASST DIRECTOR-FINANCE	1	1	1	1	52,340	54,434	54,435	56,068	56,068
11740	BENEFITS ADMINISTRATOR	1	1	1	1	45,480	47,767	47,770	49,203	49,203
12539	ACCOUNTANT II	1	1	1	1	45,925	47,762	47,765	49,198	49,198
13565	SR PAYROLL COORDINATOR	1	1	1	1	12,585	12,423	12,304	12,673	12,673
13853	ADMIN COORDINATOR	1	1	1	1	31,155	32,724	32,725	33,707	33,707
19015	BENEFITS COORDINATOR	1	1	1	1	480	480	480	480	480
19026	ICMA/ELIGIBLE CITY MATCH							9,468		
19700	SALARY ADJUSTMENT					5,542	10,535	7,013	7,013	7,013
*	FUTURE RETMNT ADJUSTMNTS	7	7	7	7	307,845	324,165	332,510	332,509	332,509
	GROUP TOTALS									
*	FRINGE BENEFITS									
20010	FICA					21,962	25,114	24,899	24,640	24,640
20030	RETIREMENT					34,669	38,361	48,598	50,010	50,010
20050	GROUP HEALTH INSURANCE					23,929	26,670	24,197	24,197	24,197
20055	GROUP DENTAL INSURANCE					2,697	2,697	2,428	2,428	2,428
20057	GROUP VISION INSURANCE					55	70	70	70	70
20060	GROUP LIFE INSURANCE					1,733	2,060	2,223	2,290	2,290
20100	WORKER'S COMP PREMIUM					857	846	983	983	983
*	GROUP TOTALS					85,902	95,818	103,398	104,618	104,618
*	CONTRACTUAL SERVICES									
30040	REPAIRS					224	500	500	500	500
30044	PROFESSIONAL SERVICES					1,399	20,000	20,000	20,000	20,000
*	GROUP TOTALS					1,623	20,500	20,500	20,500	20,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					4,832	10,000	7,000	7,000	7,000
*	GROUP TOTALS					4,832	10,000	7,000	7,000	7,000
*	MATERIALS & SUPPLIES									
52010	POSTAGE					10,889	20,000	15,000	15,000	15,000
52030	TELECOMMUNICATIONS						500	100	100	100
53080	GEN LIABILITY INS PREM					1,301	1,501	1,761	1,765	1,765
54010	OFFICE SUPPLIES					7,127	8,000	8,000	8,000	8,000
54110	BOOKS AND PERIODICALS					1,027	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP					5,334	10,000	10,000	10,000	10,000
58010	DUES/ASSOC MEMBERSHIPS					765	2,000	2,000	2,000	2,000
*	GROUP TOTALS					26,443	45,001	39,861	39,865	39,865
*	LAND/STRUCTURE/IMPRV									
91200	PAYMENT TO SCHOOL FUND					14,726	16,789	16,789	16,789	16,789
*	GROUP TOTALS					14,726	16,789	16,789	16,789	16,789
	COST CENTER TOTALS	7	7	7	7	441,371	512,273	520,058	521,281	521,281

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RETIREMENT BENEFITS

PENSION TRUST FUND

NO: 800-008002

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
* 18295	PERSONAL SERVICES PENSION BD & INVEST COMM GROUP TOTALS		4,800 4,800	9,600 9,600	9,600 9,600	9,600 9,600	9,600 9,600
* 20010	FRINGE BENEFITS FICA GROUP TOTALS		367 367	734 734	734 734	734 734	734 734
* 30010	CONTRACTUAL SERVICES PROFESSIONAL HEALTH SVCS		146	50,000	50,000	50,000	50,000
30020	OTHER PROFESSIONAL SERV			150,000	150,000	150,000	150,000
30023	ACTUARY FEES		97,539	200,000	200,000	200,000	200,000
30024	CUSTODIAN FEES			4,000,000	4,000,000	4,000,000	4,000,000
30025	CONSULTANT FEES		135,000	150,000	150,000	150,000	150,000
30027	INDEPENDENT AUDIT			25,000	25,000	25,000	25,000
* 58986	GROUP TOTALS MATERIALS & SUPPLIES PORTABILITY TRSF-OUT		232,685	4,575,000	4,575,000	4,575,000	4,575,000
58992	CONTINGENCY FUND						
* 60041	GROUP TOTALS RETIREMENT ANNUITIES		13,668	200,000	100,000	100,000	100,000
60042	RETIREMENT-NON OCC DEATH		57,013	14,967,393	16,400,593	16,398,385	16,398,385
60043	RETIREMENT OCC DISABILITY		70,681	15,167,393	16,500,593	16,498,385	16,498,385
60044	RETIREMENT NON OCC DIS						
60045	POST RETIREMENT DEATH		65,450	75,000	75,000	75,000	75,000
60046	RETIREMENT REVER ANNUITY		241,869	400,000	400,000	400,000	400,000
60047	RTMT OCCUPATIONAL DEATH		580,955	600,000	650,000	650,000	650,000
60048	SERVICE RETIREMENT		120,066	125,000	150,000	150,000	150,000
* 60049	GROUP TOTALS COST CENTER TOTALS		2,267,644	2,000,000	2,400,000	2,400,000	2,400,000
60050			50,059	65,000	70,000	70,000	70,000
60051			34,792,399	34,000,000	36,000,000	36,000,000	36,000,000
60052			38,118,442	37,265,000	39,745,000	39,745,000	39,745,000
60053							
60054			38,426,975	57,017,727	60,830,927	60,828,719	60,828,719
60055	DEPARTMENT TOTALS	7 7 7 7	38,868,346	57,530,000	61,350,985	61,350,000	61,350,000
60056	FUND TOTALS	7 7 7 7	38,868,346	57,530,000	61,350,985	61,350,000	61,350,000

SOURCE: CITY-POST RETIREMENT FND		CITY OF NEWPORT NEWS, VIRGINIA CITY-POST RETIREMENT FND				FUND: 812
REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGET
681201	CITY CONTRIBUTIONS	5,361,644	5,125,000	6,315,000	6,315,000	6,315,000
681202	SCHOOL VRS-CONTRIBUTIONS	1,902,386	1,800,000	3,367,000	3,367,000	3,367,000
681203	SCHOOL NON-VRS CONTRIB	1,051,625	1,100,000	1,240,000	1,240,000	1,240,000
681204	WATERWORKS CONTRIBUTIONS	647,158	660,000	800,000	800,000	800,000
681205	SHORT-TERM INTEREST	49,553	10,000	50,000	50,000	50,000
681207	INCOME FROM MANAGERS	2,728,199	5,000,000	5,000,000	3,068,000	3,068,000
681208	COMMISSION RECAPTURE	3,618	3,000	3,000	3,000	3,000
681209	MEDICARE PART D SUBSIDY	529,103		550,000	550,000	550,000
681210	ADD'L FUND-CITY RETIREES	3,089,281	400,000			
	TOTALS	15,362,567	14,098,000	17,325,000	15,393,000	15,393,000
	FUND TOTAL	15,362,567	14,098,000	17,325,000	15,393,000	15,393,000
	FINAL TOTALS	966,182,955	58,067,896	78,040,146	75,679,454	76,251,454

COST CENTER: POST-RETIREMENT BENEFITS			CITY OF NEWPORT NEWS, VIRGINIA CITY-POST RETIREMENT FND				NO: 812-008120	
CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB OP MR FB	2006-07 ACTUAL EXPENSE	2007-08 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2008-09 FINAL BUDGET	
20050	FRINGE BENEFITS		9,885,995	11,910,000	13,500,000	13,500,000	13,500,000	
20055	GROUP HEALTH INSURANCE		696,219	400,000	900,000	900,000	900,000	
20060	GROUP DENTAL INSURANCE			1,500,000				
20063	GROUP LIFE INSURANCE		1,402,189					
*	GROUP LIFE-POST RETIRE				1,700,000	700,000	700,000	
*	GROUP TOTALS		11,984,403	13,810,000	16,100,000	15,100,000	15,100,000	
30023	CONTRACTUAL SERVICES							
30024	ACTUARY FEES		35,551	80,000	80,000	80,000	80,000	
30027	CUSTODIAN FEES		119,078	125,000	130,000	130,000	130,000	
30044	INDEPENDENT AUDIT			30,000	30,000	30,000	30,000	
*	PROFESSIONAL SERVICES		50,000	50,000	50,000	50,000	50,000	
*	GROUP TOTALS		204,629	285,000	290,000	290,000	290,000	
40040	INTERNAL SERVICES							
*	PRINTING & REPRODUCTION			3,000	3,000	3,000	3,000	
*	GROUP TOTALS			3,000	3,000	3,000	3,000	
58992	MATERIALS & SUPPLIES				932,000			
*	CONTINGENCY FUND				932,000			
*	GROUP TOTALS							
	COST CENTER TOTALS		12,189,032	14,098,000	17,325,000	15,393,000	15,393,000	
	DEPARTMENT TOTALS		12,189,032	14,098,000	17,325,000	15,393,000	15,393,000	
	FUND TOTALS		12,189,032	14,098,000	17,325,000	15,393,000	15,393,000	
	FINAL TOTALS	3494 8008	7957 7968	947,884,657	61,551,931	106,504,046	75,679,454	
							76,251,454	